



NO

# BUDGET RECOMMENDATIONS





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Chicago Park District  
Illinois**

For the Fiscal Year Beginning

**January 1, 2019**

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Chicago Park District, Illinois for its annual budget for the fiscal year beginning January 1, 2019. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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# Sample Park - 9999

Sample Region

Sample Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$216,872	\$240,805	\$238,233
611011 - Vacancy Allowance	\$0	(\$8,806)	(\$5,075)
611020 - Overtime	\$813	\$1,310	\$500
612005 - Health Benefits	\$38,680	\$37,896	\$44,974
612006 - Dental Benefits	\$0	\$1,710	\$2,184
612007 - Life Insurance	\$0	\$1,060	\$486
<b>610000 - Personnel Services</b>	<b>\$256,365</b>	<b>\$273,975</b>	<b>\$281,302</b>
620020 - Bldgs/Maint Supplies	\$1,091	\$4,334	\$4,000
620030 - Janitorial & Custodial Supplies	\$541	\$1,182	\$800
620040 - Electrical Supplies	\$315	\$493	\$200
620045 - Recreation Supplies	\$2,176	\$1,560	\$1,000
620075 - General Supplies	\$304	\$945	\$665
<b>620000 - Materials and Supplies</b>	<b>\$4,428</b>	<b>\$8,514</b>	<b>\$6,665</b>
621005 - Small Electronic Equipment	\$283	\$295	\$0
621010 - Small Playground Equipment	\$0	\$656	\$0
621015 - Small General Equipment	\$781	\$985	\$500
<b>621000 - Small Tools and Equipment</b>	<b>\$1,065</b>	<b>\$1,936</b>	<b>\$500</b>
623005 - Cleaning Services	\$293	\$195	\$0
623090 - Car Allowance & Carfare	\$245	\$180	\$180
623130 - General Contractual Services	\$0	\$361	\$359
<b>623000 - Contractual Services</b>	<b>\$538</b>	<b>\$736</b>	<b>\$539</b>
624005 - Special Program Expense	\$26,645	\$25,253	\$32,346
625035 - Workers Compensation	\$0	\$909	\$909
<b>624000 - Program Expense</b>	<b>\$26,645</b>	<b>\$26,162</b>	<b>\$33,255</b>
<b>Total</b>	<b>\$289,041</b>	<b>\$311,323</b>	<b>\$322,261</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$54,499	\$54,824
PARK SUPER OF RECREATION	1	1	\$44,583	\$44,583
MUSIC INSTRUCTOR (M)	0.4	0.4	\$13,553	\$13,683
PHYSICAL INSTRUCTOR (M)	1	1	\$34,217	\$34,542
SPECIAL REC COORDINATOR	1	1	\$33,883	\$33,883
<b>Total</b>	<b>5.4</b>	<b>5.4</b>	<b>\$180,735</b>	<b>\$181,515</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,040	1,040	\$10,078	\$10,078
RECREATION LDR (DAYCAMP)	2,880	2,520	\$24,132	\$21,084
RECREATION LEADER	2,960	2,920	\$25,860	\$25,556
<b>Total</b>	<b>6,880</b>	<b>6,480</b>	<b>\$60,070</b>	<b>\$56,718</b>

- 1- name and number of park or department
- 2- indication of Region (Central, North, South), Districtwide or District Administration
- 3- fund designation (corporate, liability, etc.)
- 4- account number and name
- 5- budget value for previous year, information published before year end
- 6- "salary & wages" should equal sum of fulltime and hourly totals (see 14)
- 7- parentheses designate a negative value
- 8- account class name and number
- 9- account class subtotals
- 10- (M) designates a monthly position
- 11- FTE: full time equivalent, based upon 2080 hours per year
- 12- (H) designates an hourly position
- 13- the sum of these values should equal the "Salary & Wages" value (see 6)

# Districtwide

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# Districtwide Region

## Summary

Account	2019 Budget	2020 Budget
611005 - Salary & Wages	\$67,605,420	\$70,555,542
612005 - Health Benefits	\$8,081,354	\$8,324,971
612006 - Dental Benefits	\$134,411	\$132,174
612007 - Life Insurance	\$80,630	\$79,359
<b>610000 - Personnel Services</b>	<b>\$75,901,815</b>	<b>\$79,092,045</b>
620010 - Beach/Pool Supplies	\$570,000	\$570,000
620015 - Books, Periodicals	\$25	\$25
620020 - Bldgs/Maint Supplies	\$1,800,000	\$1,800,000
620030 - Janitorial & Custodial Supplies	\$51,882	\$52,031
620035 - Landscape Supplies	\$113,000	\$116,000
620040 - Electrical Supplies	\$330,000	\$330,000
620045 - Recreation Supplies	\$207,426	\$232,364
620060 - Office Supplies	\$46,038	\$48,070
620065 - Staff Apparel	\$54,663	\$59,628
620075 - General Supplies	\$254,280	\$277,833
620095 - Program Apparel	\$55,045	\$71,590
<b>620000 - Materials and Supplies</b>	<b>\$3,482,359</b>	<b>\$3,557,541</b>
621010 - Small Playground Equipment	\$200,000	\$200,000
621015 - Small General Equipment	\$78,500	\$67,425
621035 - Expenditure of Grants - Equipment	\$47,547	\$47,547
<b>621000 - Small Tools and Equipment</b>	<b>\$326,047</b>	<b>\$314,972</b>
623020 - Professional Services	\$125	\$125
623035 - Dues And Memberships	\$11,645	\$11,470
623050 - Rental of Equipment	\$103,088	\$165,150
623055 - Repair & Maintenance	\$194,723	\$180,017
623090 - Car Allowance & Carfare	\$70,284	\$71,386
623093 - Transportation Services	\$346,910	\$358,620
623105 - Program and Event Advertisement	\$135,900	\$130,500
623130 - General Contractual Services	\$7,298,330	\$7,317,943
623180 - Garfield Park Conservatory Alliance	\$448,133	\$452,103
623185 - Grant Park Music Festival	\$2,900,000	\$2,900,000
623190 - Reserve for Training	\$147,019	\$156,471
623195 - Travel Expenses	\$45,050	\$50,742
626075 - Fleet Expenses	\$4,900,000	\$5,400,000
<b>623000 - Contractual Services</b>	<b>\$16,601,207</b>	<b>\$17,222,027</b>
624005 - Special Program Expense	\$6,500	\$7,500
624010 - Recognition And Awards	\$53,205	\$53,141
624015 - Tournament Expense	\$28,177	\$25,268

# Districtwide Region

## Summary

624000 - Program Expense		\$87,882	\$85,909
	Total	\$96,399,309	\$100,272,494

# Community Recreation - Aquatics - Districtwide - 8435

## Districtwide

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$3,954,363	\$5,268,196	\$5,307,527
611020 - Overtime	\$74,981	\$0	\$0
612005 - Health Benefits	\$102,227	\$156,695	\$160,505
612006 - Dental Benefits	\$1,539	\$1,576	\$1,953
612007 - Life Insurance	\$2,303	\$1,166	\$1,157
613005 - Medicare Tax	\$56,542	\$0	\$0
613007 - Social Security	\$101,416	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$4,293,372</b>	<b>\$5,427,633</b>	<b>\$5,471,142</b>
<b>Total</b>	<b>\$4,293,372</b>	<b>\$5,427,633</b>	<b>\$5,471,142</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
AQUATIC TRAINING SPECIALIST	4	4	\$239,360	\$253,870
ASST DIRECTOR OF RECREATION	1	0	\$95,000	\$0
ASST MGR OF BEACHES & POOLS	3	3	\$201,372	\$215,436
PROGRAM SPECIALIST	1	1	\$55,567	\$58,808
SPECIAL PROJECTS MANAGER	0	1	\$0	\$71,812
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$591,299</b>	<b>\$599,926</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR III	1,500	0	\$35,213	\$0
AQUATIC COACH	19,292	19,292	\$364,126	\$378,756
COACH (SAILING) (S)	260	0	\$4,901	\$0
INTERN (H)	328	0	\$3,936	\$0
LIFE GUARD (H)	81,542	81,542	\$1,287,185	\$1,288,367
LIFE GUARD CAPTAIN (H)	2,880	2,880	\$52,066	\$54,168
LIFE GUARD-SEASONAL	115,489	114,749	\$1,693,690	\$1,751,069
NATATORIUM INSTRUCTOR (H)	34,108	34,108	\$628,639	\$699,552
SAILING INSTRUCTOR (S)	5,120	0	\$77,772	\$0
SENIOR SAILING INSTRUCTOR (S)	800	0	\$14,210	\$0
SR LIFEGUARD-SEASONAL	31,604	31,604	\$515,158	\$535,688
<b>Total</b>	<b>292,924</b>	<b>284,175</b>	<b>\$4,676,896</b>	<b>\$4,707,600</b>

## Community Recreation - Aquatics - Districtwide - 8435

### Districtwide

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$65,982	\$109,577	\$0
611020 - Overtime	\$919	\$0	\$0
613005 - Medicare Tax	\$1,019	\$0	\$0
613007 - Social Security	\$4,359	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$72,280</b>	<b>\$109,577</b>	<b>\$0</b>
<b>Total</b>	<b>\$72,280</b>	<b>\$109,577</b>	<b>\$0</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR III	1,500	0	\$35,213	\$0
COACH (SAILING) (S)	260	0	\$4,901	\$0
INTERN (H)	472	0	\$5,664	\$0
SAILING INSTRUCTOR (S)	4,200	0	\$63,798	\$0
<b>Total</b>	<b>6,432</b>	<b>0</b>	<b>\$109,576</b>	<b>\$0</b>



# Community Recreation - Athletics - 8410

## Districtwide

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$846,701	\$1,032,816	\$1,037,122
611020 - Overtime	\$563	\$0	\$0
612005 - Health Benefits	\$92,382	\$108,318	\$125,304
612006 - Dental Benefits	\$1,650	\$1,594	\$1,809
612007 - Life Insurance	\$2,438	\$1,094	\$1,021
613005 - Medicare Tax	\$12,340	\$0	\$0
613007 - Social Security	\$4,531	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$960,605</b>	<b>\$1,143,823</b>	<b>\$1,165,256</b>
620045 - Recreation Supplies	\$69,717	\$80,000	\$75,000
620060 - Office Supplies	\$1,279	\$2,500	\$1,500
620065 - Staff Apparel	\$2,704	\$3,000	\$2,000
620075 - General Supplies	\$7,968	\$15,000	\$15,000
620095 - Program Apparel	\$10,275	\$15,000	\$29,000
<b>620000 - Materials and Supplies</b>	<b>\$91,942</b>	<b>\$115,500</b>	<b>\$122,500</b>
623035 - Dues And Memberships	\$0	\$105	\$105
623090 - Car Allowance & Carfare	\$659	\$1,000	\$1,000
623093 - Transportation Services	\$130,885	\$150,000	\$143,000
623130 - General Contractual Services	\$54,835	\$55,000	\$55,000
623190 - Reserve for Training	\$2,255	\$2,500	\$2,500
623195 - Travel Expenses	\$946	\$500	\$500
<b>623000 - Contractual Services</b>	<b>\$189,580</b>	<b>\$209,105</b>	<b>\$202,105</b>
624010 - Recognition And Awards	\$10,940	\$10,000	\$10,000
<b>624000 - Program Expense</b>	<b>\$10,940</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Total</b>	<b>\$1,253,066</b>	<b>\$1,478,428</b>	<b>\$1,499,861</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
HEALTH & PHYSICAL ACTIVITY MG	1	1	\$80,172	\$85,986
PROGRAM & EVENT COORDINATOR	4	4	\$237,251	\$251,425
PROGRAM COORDINATOR CL III	2	1	\$123,949	\$65,644
SR PROGRAM & EVENT COORD	2	2	\$131,322	\$128,298
<b>Total</b>	<b>9</b>	<b>8</b>	<b>\$572,694</b>	<b>\$531,353</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	15,600	15,600	\$287,918	\$320,396
ACTIVITIES INSTRUCTOR III	4,262	4,262	\$100,035	\$104,033
INTERN (H)	708	708	\$9,735	\$9,735
RECREATION LEADER	4,680	4,680	\$62,434	\$71,604
<b>Total</b>	<b>25,250</b>	<b>25,250</b>	<b>\$460,122</b>	<b>\$505,768</b>

# Community Recreation - Athletics - 8410

## Districtwide

## Operating Grants Funds

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$121,059	\$70,675	\$77,821
611020 - Overtime	\$315	\$0	\$0
613005 - Medicare Tax	\$1,668	\$0	\$0
613007 - Social Security	\$1,921	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$124,962</b>	<b>\$70,675</b>	<b>\$77,821</b>
620045 - Recreation Supplies	\$105,446	\$0	\$0
620060 - Office Supplies	\$250	\$0	\$0
620065 - Staff Apparel	\$38,341	\$24,713	\$24,713
620075 - General Supplies	\$0	\$641	\$641
620085 - Expenditure of Grants - Materials and Sup	\$39,017	\$0	\$0
620095 - Program Apparel	\$75,668	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$258,722</b>	<b>\$25,354</b>	<b>\$25,354</b>
621015 - Small General Equipment	(\$26,626)	\$0	\$0
621035 - Expenditure of Grants - Equipment	\$0	\$47,547	\$47,547
<b>621000 - Small Tools and Equipment</b>	<b>(\$26,626)</b>	<b>\$47,547</b>	<b>\$47,547</b>
623035 - Dues And Memberships	\$520	\$0	\$0
623040 - Printing Services	(\$299)	\$0	\$0
623093 - Transportation Services	\$83,618	\$53,726	\$53,726
623105 - Program and Event Advertisement	\$4,742	\$0	\$0
623130 - General Contractual Services	(\$96,188)	\$3,467	\$3,467
623190 - Reserve for Training	\$2,000	\$0	\$0
623195 - Travel Expenses	\$31,609	\$0	\$0
626020 - Reprographic Services	(\$4,201)	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$21,801</b>	<b>\$57,193</b>	<b>\$57,193</b>
624005 - Special Program Expense	\$44,072	\$0	\$0
624010 - Recognition And Awards	(\$2,344)	\$17,345	\$17,345
<b>624000 - Program Expense</b>	<b>\$41,728</b>	<b>\$17,345</b>	<b>\$17,345</b>
<b>Total</b>	<b>\$420,588</b>	<b>\$218,114</b>	<b>\$225,259</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$28,752	\$31,996
ACTIVITIES INSTRUCTOR III	900	900	\$21,114	\$21,959
RECREATION LEADER	1,560	1,560	\$20,810	\$23,866
<b>Total</b>	<b>4,019</b>	<b>4,020</b>	<b>\$70,676</b>	<b>\$77,821</b>

# Community Recreation - Community Sports - 8423

## Districtwide

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$1,519,478	\$2,001,302	\$1,827,310
611020 - Overtime	\$695	\$0	\$0
612005 - Health Benefits	\$73,928	\$85,757	\$88,065
612006 - Dental Benefits	\$1,148	\$1,122	\$799
612007 - Life Insurance	\$2,231	\$1,030	\$904
613005 - Medicare Tax	\$20,921	\$0	\$0
613007 - Social Security	\$60,188	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,678,589</b>	<b>\$2,089,211</b>	<b>\$1,917,078</b>
620045 - Recreation Supplies	\$57,290	\$55,235	\$55,235
620060 - Office Supplies	\$2,972	\$3,000	\$4,000
620065 - Staff Apparel	\$3,605	\$1,550	\$1,550
620075 - General Supplies	\$7,900	\$12,620	\$12,620
620095 - Program Apparel	\$4,085	\$12,290	\$12,290
<b>620000 - Materials and Supplies</b>	<b>\$75,852</b>	<b>\$84,695</b>	<b>\$85,695</b>
623090 - Car Allowance & Carfare	\$3,049	\$3,920	\$3,920
623093 - Transportation Services	\$3,743	\$9,540	\$9,540
623130 - General Contractual Services	\$39,075	\$47,765	\$116,765
623190 - Reserve for Training	\$726	\$2,250	\$13,250
623195 - Travel Expenses	\$861	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$47,454</b>	<b>\$64,475</b>	<b>\$144,475</b>
624010 - Recognition And Awards	\$0	\$1,500	\$1,500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Total</b>	<b>\$1,801,895</b>	<b>\$2,239,881</b>	<b>\$2,148,748</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
AREA MANAGER	1	1	\$82,115	\$86,958
MANAGER OF SPORTS 37	1	0	\$76,806	\$0
PROGRAM & EVENT COORDINATOR	7	7	\$410,367	\$437,583
<b>Total</b>	<b>9</b>	<b>8</b>	<b>\$569,288</b>	<b>\$524,541</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR III	13,303	14,144	\$312,261	\$345,249
INTERN (H)	1,946	2,306	\$23,884	\$23,128
RECREATION LDR (DAYCAMP)	74,562	66,727	\$962,446	\$896,140
RECREATION LEADER	10,000	2,500	\$133,423	\$38,252
<b>Total</b>	<b>99,811</b>	<b>85,677</b>	<b>\$1,432,014</b>	<b>\$1,302,769</b>

## Community Recreation - Community Sports - 8423

### Districtwide

### Operating Grants Funds

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$57,848	\$43,197	\$43,197
613005 - Medicare Tax	\$854	\$0	\$0
613007 - Social Security	\$2,433	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$61,134</b>	<b>\$43,197</b>	<b>\$43,197</b>
623130 - General Contractual Services	\$166,950	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$166,950</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$228,084</b>	<b>\$43,197</b>	<b>\$43,197</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
INTERN (H)	4,800	4,800	\$43,197	\$43,197
<b>Total</b>	<b>4,800</b>	<b>4,800</b>	<b>\$43,197</b>	<b>\$43,197</b>



# Community Recreation - Gymnastics - 8420

## Districtwide

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$359,652	\$425,235	\$444,278
611020 - Overtime	\$1,181	\$0	\$0
612005 - Health Benefits	\$32,458	\$33,335	\$33,895
612006 - Dental Benefits	\$293	\$257	\$257
612007 - Life Insurance	\$451	\$169	\$169
613005 - Medicare Tax	\$4,989	\$0	\$0
613007 - Social Security	\$2,418	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$401,443</b>	<b>\$458,997</b>	<b>\$478,599</b>
620030 - Janitorial & Custodial Supplies	\$1,034	\$2,982	\$3,131
620045 - Recreation Supplies	\$3,322	\$5,191	\$16,229
620065 - Staff Apparel	\$3,529	\$4,200	\$4,515
620075 - General Supplies	\$3,174	\$3,934	\$7,422
620095 - Program Apparel	\$5,487	\$7,455	\$7,790
<b>620000 - Materials and Supplies</b>	<b>\$16,546</b>	<b>\$23,762</b>	<b>\$39,087</b>
621015 - Small General Equipment	\$35,891	\$38,500	\$27,425
<b>621000 - Small Tools and Equipment</b>	<b>\$35,891</b>	<b>\$38,500</b>	<b>\$27,425</b>
623055 - Repair & Maintenance	\$4,336	\$6,523	\$6,817
623090 - Car Allowance & Carfare	\$882	\$11,464	\$11,682
623093 - Transportation Services	\$7,067	\$16,150	\$11,177
623130 - General Contractual Services	\$32,268	\$30,233	\$28,721
623190 - Reserve for Training	\$3,715	\$8,719	\$8,021
623195 - Travel Expenses	\$8,322	\$13,050	\$15,442
<b>623000 - Contractual Services</b>	<b>\$56,590</b>	<b>\$86,139</b>	<b>\$81,861</b>
624010 - Recognition And Awards	\$16,360	\$19,360	\$19,296
624015 - Tournament Expense	\$16,572	\$18,177	\$15,268
<b>624000 - Program Expense</b>	<b>\$32,932</b>	<b>\$37,537</b>	<b>\$34,564</b>
<b>Total</b>	<b>\$543,402</b>	<b>\$644,935</b>	<b>\$661,537</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
GYMNASTICS PROGRAM MGR	1	1	\$81,860	\$86,830
GYMNASTICS SUPERVISOR	0.2	0.2	\$14,489	\$15,334
<b>Total</b>	<b>1.2</b>	<b>1.2</b>	<b>\$96,349</b>	<b>\$102,164</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
COACH (S)	1,471	1,471	\$27,715	\$28,823
GYMNASTICS INSTRUCTOR (H)	10,878	10,878	\$273,261	\$284,253
RECREATION LDR (DAYCAMP)	2,162	2,162	\$27,910	\$29,038
<b>Total</b>	<b>14,511</b>	<b>14,511</b>	<b>\$328,886</b>	<b>\$342,114</b>

# Community Recreation - Sailing - 8500

## Districtwide

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$0	\$0	\$180,555
612005 - Health Benefits	\$0	\$0	\$7,717
612006 - Dental Benefits	\$0	\$0	\$71
612007 - Life Insurance	\$0	\$0	\$68
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,411</b>
620045 - Recreation Supplies	\$0	\$0	\$8,900
620065 - Staff Apparel	\$0	\$0	\$2,500
620075 - General Supplies	\$0	\$0	\$18,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,400</b>
623090 - Car Allowance & Carfare	\$0	\$0	\$130
623093 - Transportation Services	\$0	\$0	\$2,000
623130 - General Contractual Services	\$0	\$0	\$6,000
623190 - Reserve for Training	\$0	\$0	\$2,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,630</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,441</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
MANAGER OF SAILING	0	0.5	\$0	\$39,228
<b>Total</b>	<b>0</b>	<b>0.5</b>	<b>\$0</b>	<b>\$39,228</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR III	0	1,500	\$0	\$36,620
COACH (SAILING) (S)	0	260	\$0	\$5,096
INTERN (H)	0	328	\$0	\$3,936
SAILING INSTRUCTOR (S)	0	5,120	\$0	\$80,894
SENIOR SAILING INSTRUCTOR (S)	0	800	\$0	\$14,781
<b>Total</b>	<b>0</b>	<b>8,008</b>	<b>\$0</b>	<b>\$141,327</b>

## Community Recreation - Sailing - 8500

### Districtwide

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$0	\$0	\$113,739
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,739</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,739</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR III	0	1,500	\$0	\$36,620
COACH (SAILING) (S)	0	260	\$0	\$5,096
INTERN (H)	0	472	\$0	\$5,664
SAILING INSTRUCTOR (S)	0	4,200	\$0	\$66,359
<b>Total</b>	<b>0</b>	<b>6,432</b>	<b>\$0</b>	<b>\$113,739</b>

## Community Recreation - Special Olympics - 8255

### Districtwide

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$0	\$0	\$202,034
612005 - Health Benefits	\$0	\$0	\$37,640
612006 - Dental Benefits	\$0	\$0	\$451
612007 - Life Insurance	\$0	\$0	\$371
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,496</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,496</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PROGRAM & EVENT COORDINATOR	0	2	\$0	\$126,400
SPECIAL OLYMPICS ADMINISTRATO	0	1	\$0	\$75,634
<b>Total</b>	<b>0</b>	<b>3</b>	<b>\$0</b>	<b>\$202,034</b>



# Community Recreation - Special Olympics - 8255

## Districtwide

## Operating Grants Funds

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$0	\$0	\$292,554
612005 - Health Benefits	\$0	\$0	\$43,637
612006 - Dental Benefits	\$0	\$0	\$674
612007 - Life Insurance	\$0	\$0	\$271
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$337,135</b>
620045 - Recreation Supplies	\$0	\$0	\$10,000
620060 - Office Supplies	\$0	\$0	\$3,000
620065 - Staff Apparel	\$0	\$0	\$3,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>
623093 - Transportation Services	\$0	\$0	\$25,000
623190 - Reserve for Training	\$0	\$0	\$8,000
623195 - Travel Expenses	\$0	\$0	\$6,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,135</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL OLYMPICS MANAGER	0	1	\$0	\$88,133
SPECIAL REC INSTRUCTOR (M)	0	2	\$0	\$110,546
SR PROGRAM & EVENT COORD	0	1	\$0	\$66,145
<b>Total</b>	<b>0</b>	<b>4</b>	<b>\$0</b>	<b>\$264,824</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	0	1,352	\$0	\$27,730
<b>Total</b>	<b>0</b>	<b>1,352</b>	<b>\$0</b>	<b>\$27,730</b>

# Community Recreation - Special Recreation - 8445

## Districtwide

## Operating Grants Funds

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$139,537	\$309,416	\$0
612005 - Health Benefits	\$34,888	\$43,298	\$0
612006 - Dental Benefits	\$499	\$530	\$0
612007 - Life Insurance	\$609	\$271	\$0
613005 - Medicare Tax	\$1,988	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$177,520</b>	<b>\$353,515</b>	<b>\$0</b>
620045 - Recreation Supplies	\$31,552	\$0	\$0
620065 - Staff Apparel	\$11,454	\$0	\$0
620095 - Program Apparel	\$15,965	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$58,971</b>	<b>\$0</b>	<b>\$0</b>
621035 - Expenditure of Grants - Equipment	\$945	\$0	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$945</b>	<b>\$0</b>	<b>\$0</b>
623085 - Food Service	\$1,068	\$0	\$0
623090 - Car Allowance & Carfare	\$1,323	\$0	\$0
623093 - Transportation Services	\$113,215	\$0	\$0
623130 - General Contractual Services	\$144,633	\$0	\$0
623190 - Reserve for Training	\$2,400	\$0	\$0
623195 - Travel Expenses	\$158,042	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$420,680</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$26,544	\$0	\$0
624010 - Recognition And Awards	\$19,962	\$0	\$0
624015 - Tournament Expense	\$188	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$46,694</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$704,810</b>	<b>\$353,515</b>	<b>\$0</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL OLYMPICS MANAGER	1	0	\$84,467	\$0
SR PROGRAM & EVENT COORD	1	0	\$64,291	\$0
<b>Total</b>	<b>2</b>	<b>0</b>	<b>\$148,758</b>	<b>\$0</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PROGRAM & EVENT COORD (H)	1,352	0	\$36,071	\$0
SPECIAL REC INSTRUCTOR (H)	6,760	0	\$124,587	\$0
<b>Total</b>	<b>8,112</b>	<b>0</b>	<b>\$160,658</b>	<b>\$0</b>

# Community Recreation - Special Recreation - 8445

## Districtwide

## Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$1,888,824	\$2,359,185	\$2,278,505
611020 - Overtime	\$541	\$0	\$0
612005 - Health Benefits	\$88,566	\$171,058	\$147,692
612006 - Dental Benefits	\$2,558	\$2,962	\$2,391
612007 - Life Insurance	\$3,388	\$2,043	\$1,537
613005 - Medicare Tax	\$27,652	\$0	\$0
613007 - Social Security	\$49,276	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$2,060,806</b>	<b>\$2,535,248</b>	<b>\$2,430,126</b>
620045 - Recreation Supplies	\$34,982	\$40,000	\$40,000
620060 - Office Supplies	\$4,388	\$5,000	\$5,000
620065 - Staff Apparel	\$16,218	\$9,000	\$9,000
620075 - General Supplies	\$12,048	\$12,250	\$12,250
620095 - Program Apparel	\$506	\$8,300	\$8,300
<b>620000 - Materials and Supplies</b>	<b>\$68,141</b>	<b>\$74,550</b>	<b>\$74,550</b>
623015 - Communication Services & Expenses	\$4,439	\$0	\$0
623090 - Car Allowance & Carfare	\$4,283	\$6,000	\$6,000
623093 - Transportation Services	\$48,917	\$55,000	\$80,000
623100 - Management Fee Expense	(\$690)	\$0	\$0
623130 - General Contractual Services	\$43,492	\$52,000	\$39,000
623190 - Reserve for Training	\$15,370	\$20,000	\$8,000
623195 - Travel Expenses	\$24,514	\$20,000	\$20,000
<b>623000 - Contractual Services</b>	<b>\$140,325</b>	<b>\$153,000</b>	<b>\$153,000</b>
624005 - Special Program Expense	\$6,694	\$3,000	\$3,000
624010 - Recognition And Awards	\$699	\$5,000	\$5,000
624015 - Tournament Expense	\$5,386	\$10,000	\$10,000
<b>624000 - Program Expense</b>	<b>\$12,779</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>Total</b>	<b>\$2,282,051</b>	<b>\$2,780,798</b>	<b>\$2,675,676</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ASST MGR OF SPECIAL RECREATION	2	3	\$145,654	\$212,668
PROGRAM & EVENT COORDINATOR	7	6	\$412,758	\$357,416
PROGRAM & EVENT FACILITATOR	3	2	\$169,596	\$125,024
PROGRAM SPECIALIST	1	0	\$58,526	\$0
SPECIAL OLYMPICS ADMINISTRATO	1	0	\$73,268	\$0
SPECIAL REC MANAGER	1	1	\$86,099	\$88,949
SR PROGRAM & EVENT COORD	3	2	\$190,016	\$131,675
<b>Total</b>	<b>18</b>	<b>14</b>	<b>\$1,135,917</b>	<b>\$915,732</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
INCLUSION AIDE (H)	52,463	52,463	\$988,838	\$1,029,236

## Community Recreation - Special Recreation - 8445

### Districtwide

### Special Recreation Activity Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
INTERN (H)	528	528	\$5,283	\$7,232
PROGRAM & EVENT COORD (H)	0	1,352	\$0	\$30,434
SPCL REC LEADER-DAY CAMP (S)	15,522	15,522	\$200,358	\$208,460
SPECIAL REC INSTRUCTOR (H)	1,562	4,262	\$28,789	\$87,412
<b>Total</b>	<b>70,075</b>	<b>74,127</b>	<b>\$1,223,268</b>	<b>\$1,362,774</b>

# Community Recreation - Wellness - 8425

## Districtwide

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$208,954	\$418,231	\$433,046
612005 - Health Benefits	\$46,691	\$70,062	\$57,200
612006 - Dental Benefits	\$1,436	\$1,504	\$888
612007 - Life Insurance	\$1,598	\$759	\$750
613005 - Medicare Tax	\$4,473	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$263,152</b>	<b>\$490,556</b>	<b>\$491,885</b>
620030 - Janitorial & Custodial Supplies	\$457	\$900	\$900
620045 - Recreation Supplies	\$562	\$7,000	\$7,000
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$189	\$800	\$800
620075 - General Supplies	\$4,651	\$2,500	\$2,500
<b>620000 - Materials and Supplies</b>	<b>\$5,860</b>	<b>\$11,700</b>	<b>\$11,700</b>
623055 - Repair & Maintenance	\$109,187	\$140,700	\$125,700
623090 - Car Allowance & Carfare	\$1,323	\$800	\$1,300
623130 - General Contractual Services	\$3,156	\$29,600	\$29,600
623190 - Reserve for Training	\$782	\$2,000	\$2,000
623195 - Travel Expenses	\$209	\$800	\$300
<b>623000 - Contractual Services</b>	<b>\$114,657</b>	<b>\$173,900</b>	<b>\$158,900</b>
<b>Total</b>	<b>\$383,669</b>	<b>\$676,156</b>	<b>\$662,485</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PROGRAM & EVENT COORDINATOR	1	1	\$59,171	\$62,786
SENIOR PROGRAM SPECIALIST	3	3	\$190,570	\$192,980
SPECIAL PROJ COORDINATOR	1	1	\$65,832	\$69,653
WELLNESS MANAGER	1	1	\$81,860	\$86,830
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$397,433</b>	<b>\$412,249</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PROGRAM & EVENT COORD (H)	1,040	1,040	\$20,798	\$20,798
<b>Total</b>	<b>1,040</b>	<b>1,040</b>	<b>\$20,798</b>	<b>\$20,798</b>

# Community Recreation - Wellness - 8425

## Districtwide

## Operating Grants Funds

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$552,784	\$323,872	\$329,486
611020 - Overtime	\$270	\$0	\$0
612005 - Health Benefits	\$23,966	\$35,629	\$36,225
612006 - Dental Benefits	\$770	\$917	\$917
612007 - Life Insurance	\$531	\$271	\$271
613005 - Medicare Tax	\$3,515	\$0	\$0
613007 - Social Security	\$6,715	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$588,552</b>	<b>\$360,689</b>	<b>\$366,898</b>
620045 - Recreation Supplies	\$61,880	\$20,000	\$20,000
620065 - Staff Apparel	\$3,503	\$1,000	\$1,000
620075 - General Supplies	\$0	\$5,000	\$5,000
620095 - Program Apparel	\$15,579	\$10,000	\$10,000
<b>620000 - Materials and Supplies</b>	<b>\$80,962</b>	<b>\$36,000</b>	<b>\$36,000</b>
621015 - Small General Equipment	\$28,317	\$0	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$28,317</b>	<b>\$0</b>	<b>\$0</b>
623015 - Communication Services & Expenses	\$2,212	\$0	\$0
623090 - Car Allowance & Carfare	\$6,381	\$0	\$0
623093 - Transportation Services	\$15,069	\$29,000	\$29,000
623130 - General Contractual Services	\$2,472,527	\$2,010,000	\$2,010,000
623190 - Reserve for Training	\$8,389	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$2,504,578</b>	<b>\$2,039,000</b>	<b>\$2,039,000</b>
624005 - Special Program Expense	\$9,582	\$0	\$0
624010 - Recognition And Awards	\$184	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$9,766</b>	<b>\$0</b>	<b>\$0</b>
627070 - Equipment Expense	\$57,289	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$57,289</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$3,269,464</b>	<b>\$2,435,689</b>	<b>\$2,441,898</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PROGRAM & EVENT COORDINATOR	2	2	\$118,883	\$125,842
SR PROGRAM & EVENT COORD	1	1	\$62,667	\$65,333
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$181,550</b>	<b>\$191,175</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
INTERN (H)	7,023	6,093	\$99,924	\$94,592
PROGRAM & EVENT FACILITATOR (	1,300	2,340	\$24,999	\$43,719
PROGRAM FACILITATOR (H)	1,040	0	\$17,399	\$0
<b>Total</b>	<b>9,363</b>	<b>8,433</b>	<b>\$142,322</b>	<b>\$138,311</b>

## Culture, Arts and Nature - 8360

### Districtwide

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$1,020,370	\$1,114,982	\$1,154,703
611020 - Overtime	\$1,154	\$0	\$0
612005 - Health Benefits	\$103,587	\$120,609	\$133,373
612006 - Dental Benefits	\$1,871	\$1,657	\$1,752
612007 - Life Insurance	\$3,551	\$1,464	\$1,660
613005 - Medicare Tax	\$14,748	\$0	\$0
613007 - Social Security	\$9,258	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,154,540</b>	<b>\$1,238,713</b>	<b>\$1,291,488</b>
620060 - Office Supplies	\$2,167	\$2,368	\$2,400
620065 - Staff Apparel	\$425	\$0	\$0
620075 - General Supplies	\$25,268	\$32,218	\$34,000
620095 - Program Apparel	\$650	\$2,000	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$28,511</b>	<b>\$36,586</b>	<b>\$37,900</b>
623050 - Rental of Equipment	\$34,190	\$46,238	\$46,000
623090 - Car Allowance & Carfare	\$6,198	\$7,246	\$7,000
623093 - Transportation Services	\$8,097	\$11,600	\$10,000
623130 - General Contractual Services	\$1,090,173	\$1,190,050	\$1,213,080
623190 - Reserve for Training	\$3,802	\$5,000	\$4,500
623195 - Travel Expenses	\$3,437	\$4,900	\$4,000
<b>623000 - Contractual Services</b>	<b>\$1,145,895</b>	<b>\$1,265,034</b>	<b>\$1,284,580</b>
<b>Total</b>	<b>\$2,328,946</b>	<b>\$2,540,333</b>	<b>\$2,613,968</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ADMIN SECRETARY I	1	1	\$43,362	\$45,891
ASST DIRECTOR OF RECREATION	1	1	\$95,889	\$97,683
CULTURAL ENRICHMENT MANAGER	1	1	\$72,212	\$75,106
PROGRAM & EVENT COORDINATOR	2	3	\$110,296	\$164,548
PROGRAM & EVENT FACILITATOR	2	1	\$101,613	\$62,512
PROGRAM & EVENT MANAGER	1	1	\$80,705	\$86,253
SENIOR PROGRAM SPECIALIST	4	4.5	\$232,619	\$283,824
<b>Total</b>	<b>12</b>	<b>12.5</b>	<b>\$736,696</b>	<b>\$815,817</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (S)	240	240	\$4,275	\$4,447
ACTIVITIES INSTRUCTOR III	104	104	\$2,451	\$2,539
CAMP COUNSELOR (S)	1,962	3,920	\$36,976	\$76,837
INTERN (H)	9,120	5,800	\$117,734	\$93,337
PROGRAM & EVENT COORD (H)	5,823	3,072	\$127,925	\$64,006
PROGRAM & EVENT FACILITATOR (	2,912	2,912	\$56,948	\$56,948
PROGRAM FACILITATOR (H)	1,448	1,448	\$24,228	\$25,199
RECREATION LDR (DAYCAMP)	600	1,160	\$7,746	\$15,573

## Culture, Arts and Nature - 8360

### Districtwide

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
Total	22,209	18,656	\$378,283	\$338,886



## Culture, Arts and Nature - 8360

### Districtwide

### Operating Grants Funds

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$102,669	\$27,355	\$55,766
611020 - Overtime	\$2,360	\$0	\$0
612005 - Health Benefits	\$0	\$0	\$3,913
612006 - Dental Benefits	\$0	\$0	\$37
612007 - Life Insurance	\$0	\$0	\$59
613005 - Medicare Tax	\$1,571	\$0	\$0
613007 - Social Security	\$6,688	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$113,289</b>	<b>\$27,355</b>	<b>\$59,775</b>
620035 - Landscape Supplies	\$339	\$0	\$0
620075 - General Supplies	\$30,846	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$31,184</b>	<b>\$0</b>	<b>\$0</b>
623015 - Communication Services & Expenses	\$560	\$0	\$0
623090 - Car Allowance & Carfare	\$148	\$0	\$0
623130 - General Contractual Services	\$256,374	\$0	\$0
623140 - Expenditures Of Grants	\$11,900	\$0	\$0
623190 - Reserve for Training	\$3,262	\$0	\$0
623195 - Travel Expenses	\$12,056	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$284,299</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$1,442	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$1,442</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$430,214</b>	<b>\$27,355</b>	<b>\$59,775</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SENIOR PROGRAM SPECIALIST	0	0.5	\$0	\$30,326
<b>Total</b>	<b>0</b>	<b>0.5</b>	<b>\$0</b>	<b>\$30,326</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
CAMP COUNSELOR (S)	0	460	\$0	\$9,016
INTERN (H)	1,200	1,095	\$16,511	\$16,424
RECREATION LDR (DAYCAMP)	840	0	\$10,843	\$0
<b>Total</b>	<b>2,040</b>	<b>1,555</b>	<b>\$27,354</b>	<b>\$25,440</b>

# Facilities Management - Specialty Trades - 8485

## Districtwide

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$23,170,994	\$25,027,682	\$25,921,428
611020 - Overtime	\$61,445	\$0	\$0
612005 - Health Benefits	\$2,446,906	\$3,379,619	\$3,495,893
612006 - Dental Benefits	\$48,471	\$47,437	\$47,859
612007 - Life Insurance	\$66,853	\$30,502	\$30,367
613005 - Medicare Tax	\$315,649	\$0	\$0
613007 - Social Security	\$11,979	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$26,122,297</b>	<b>\$28,485,239</b>	<b>\$29,495,546</b>
620010 - Beach/Pool Supplies	\$505,484	\$570,000	\$570,000
620020 - Bldgs/Maint Supplies	\$1,706,520	\$1,800,000	\$1,800,000
620030 - Janitorial & Custodial Supplies	\$40,844	\$48,000	\$48,000
620040 - Electrical Supplies	\$225,758	\$330,000	\$330,000
620060 - Office Supplies	\$8,642	\$20,000	\$20,000
620065 - Staff Apparel	\$1,289	\$1,875	\$1,875
620075 - General Supplies	\$52,952	\$75,000	\$75,000
<b>620000 - Materials and Supplies</b>	<b>\$2,541,490</b>	<b>\$2,844,875</b>	<b>\$2,844,875</b>
621010 - Small Playground Equipment	\$135,839	\$200,000	\$200,000
621015 - Small General Equipment	\$14,068	\$40,000	\$40,000
<b>621000 - Small Tools and Equipment</b>	<b>\$149,907</b>	<b>\$240,000</b>	<b>\$240,000</b>
623050 - Rental of Equipment	\$35,907	\$40,000	\$100,000
623055 - Repair & Maintenance	\$45,958	\$47,500	\$47,500
623090 - Car Allowance & Carfare	\$21,808	\$30,000	\$30,000
623130 - General Contractual Services	\$1,357,526	\$1,430,000	\$1,370,000
623190 - Reserve for Training	\$488	\$0	\$0
626075 - Fleet Expenses	\$4,992,890	\$4,900,000	\$5,400,000
<b>623000 - Contractual Services</b>	<b>\$6,454,576</b>	<b>\$6,447,500</b>	<b>\$6,947,500</b>
<b>Total</b>	<b>\$35,268,271</b>	<b>\$38,017,614</b>	<b>\$39,527,921</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ADMN SECRETARY II	2	2	\$96,146	\$101,753
ARCHITECTURAL IRON WORKER (M)	4	4	\$399,776	\$416,416
AREA MANAGER	1	1	\$82,755	\$84,410
ASSISTANT STOREKEEPER	1	1	\$48,798	\$51,645
ASST CHIEF OPERATING ENGINEER	3	3	\$325,603	\$332,093
BLDG AND CONST LABORER	10	10	\$888,576	\$909,376
BRICKLAYER	2	2	\$192,150	\$195,021
CARPENTER (M)	22	22	\$2,120,976	\$2,221,648
CARPENTER FOREMAN	3	3	\$304,824	\$318,552
CARPENTER GENERAL FOREMAN	1	1	\$104,728	\$111,384
CEMENT FINISHER (M)	1	1	\$94,120	\$94,120
CHIEF OPERATING ENGINEER	3	3	\$355,243	\$362,294
COMPOSITION ROOFER	5	5	\$453,960	\$463,840

# Facilities Management - Specialty Trades - 8485

## Districtwide

## Corporate Fund

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
DIR OF OPERATIONS	1	1	\$127,639	\$130,192
ELEC FOREMAN,INSIDE	3	3	\$320,424	\$326,664
ELEC FOREMAN.OUTSIDE	2	2	\$236,704	\$242,944
ELEC HELPER	3	3	\$245,794	\$259,896
ELECTRIC CABLE SPLICER (M)	1	1	\$107,952	\$111,072
ELECTRICIAN INSIDE	20	20	\$2,011,360	\$2,052,960
ELECTRICIAN INSIDE GEN FOREMAN	1	1	\$111,072	\$115,128
ELECTRICIAN OUTSIDE	11	11	\$1,187,472	\$1,221,792
FACILITIES MANAGER	3	3	\$282,957	\$288,616
FLOOR CREW WORKER (M)	3	3	\$138,878	\$146,978
FOREMAN OF MOTOR TRUCK DRIVERS	1	1	\$78,125	\$78,125
GEN FOREMAN OF GENERAL TRADES	1	1	\$116,168	\$120,744
GEN FRMN ELECTRICIANS (OUTSIDE	1	1	\$126,672	\$129,792
GENERAL FOREMAN OF RIGGERS	1	1	\$92,840	\$92,840
GLAZIER (M)	1	1	\$83,200	\$93,288
HOISTING ENGINEER (M)	4	4	\$401,856	\$410,176
INSULATION WORKER (M)	2	2	\$210,080	\$210,080
IRONWORKER FOREMAN (ARCH)	1	1	\$105,144	\$109,304
MACHINIST (M)	3	3	\$301,891	\$305,323
MACHINIST FOREMAN	1	1	\$105,830	\$106,974
MAINTENANCE SERVICE WRKR	2	2	\$148,096	\$151,632
MOTOR TRUCK DRIVER (M)	10	10	\$740,480	\$756,392
OPERATING ENGINEER (M)	43	43	\$4,031,061	\$4,405,814
PAINTER (M)	15	15	\$1,452,360	\$1,475,760
PAINTER FOREMAN	3	3	\$326,789	\$333,029
PAINTER GENERAL FOREMAN	1	1	\$121,035	\$125,195
PLUMBER (M)	22	22	\$2,299,440	\$2,333,760
PLUMBER FOREMAN	4	4	\$443,040	\$449,696
PLUMBER GENERAL FOREMAN	1	1	\$112,840	\$114,608
RIGGER (M)	21	21	\$1,420,379	\$1,420,109
RIGGER FOREMAN	2	2	\$150,311	\$150,311
SIGN PAINTER (M)	3	3	\$244,858	\$244,858
SPECIAL PROJ COORDINATOR	1	1	\$85,683	\$90,661
STEAMFITTER (M)	9	9	\$907,920	\$928,512
STEAMFITTER FOREMAN	1	1	\$107,120	\$109,408
STORES AND MAIL SUPER	1	1	\$64,560	\$68,325
SUPPLY TECH	1	1	\$46,486	\$49,197
TRADES COORDINATOR	1	1	\$108,795	\$115,122
<b>Total</b>	<b>263</b>	<b>263</b>	<b>\$24,670,966</b>	<b>\$25,537,829</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
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## Facilities Management - Specialty Trades - 8485

### Districtwide

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	8,060	8,060	\$120,268	\$137,665
ATTENDANT-SEASONAL	16,417	16,417	\$236,447	\$245,933
<b>Total</b>	<b>24,477</b>	<b>24,477</b>	<b>\$356,715</b>	<b>\$383,598</b>

# Facilities Management - Specialty Trades - 8485

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## Districtwide

Hiring subject to funding availability. The hourly rate will be determined based on the prevailing rate of wages at the time of hire for construction work in the Cook County area as determined by the Department of Labor of the State of Illinois.

### Seasonal Positions

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ARCHITECTURAL IRON WORKER  
BRICKLAYER  
BUILDING AND CONST LABORER  
CARPENTER  
CEMENT FINISHER  
COMPOSITION ROOFER  
ELEC HELPER  
ELECTRIC CABLE SPLICER  
ELECTRICIAN INSIDE  
ELECTRICIAN OUTSIDE  
FLOOR CREW WORKER  
GLAZIER  
HOISTING ENGINEER  
INSULATION WORKER  
MACHINIST  
MAINTENANCE SERVICE WORKER  
MOTOR TRUCK DRIVER  
OPERATING ENGINEER  
PAINTER  
PLUMBER  
RIGGER  
SIGN PAINTER  
STEAMFITTER  
TRACTOR ENGINEER

## Grant Park Music Festival - 8440

### Districtwide

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
613005 - Medicare Tax	\$22	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>
623185 - Grant Park Music Festival	\$2,900,000	\$2,900,000	\$2,900,000
<b>623000 - Contractual Services</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>
<b>Total</b>	<b>\$2,900,022</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>

## Human Resources - Districtwide - 8225

### Districtwide

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$493,976	\$649,322	\$668,530
612005 - Health Benefits	\$72,356	\$110,239	\$129,372
612006 - Dental Benefits	\$1,132	\$1,271	\$2,026
612007 - Life Insurance	\$2,131	\$1,157	\$1,165
613005 - Medicare Tax	\$6,771	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$576,367</b>	<b>\$761,988</b>	<b>\$801,093</b>
623090 - Car Allowance & Carfare	\$0	\$100	\$100
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
<b>Total</b>	<b>\$576,367</b>	<b>\$762,088</b>	<b>\$801,193</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
HUMAN RESOURCES COORDINATOR	5	5	\$255,142	\$262,375
HUMAN RESOURCES MNGR	5	5	\$394,180	\$406,154
<b>Total</b>	<b>10</b>	<b>10</b>	<b>\$649,322</b>	<b>\$668,529</b>

# Marketing - 8155

## Districtwide

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$454,449	\$501,207	\$521,574
611020 - Overtime	\$80	\$0	\$0
612005 - Health Benefits	\$58,812	\$84,248	\$72,632
612006 - Dental Benefits	\$1,306	\$1,350	\$1,207
612007 - Life Insurance	\$1,849	\$894	\$777
613005 - Medicare Tax	\$6,415	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$522,911</b>	<b>\$587,699</b>	<b>\$596,189</b>
620060 - Office Supplies	\$472	\$300	\$300
620065 - Staff Apparel	\$137	\$100	\$100
620075 - General Supplies	\$1,490	\$2,000	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$2,098</b>	<b>\$2,400</b>	<b>\$2,400</b>
623020 - Professional Services	\$361	\$0	\$0
623035 - Dues And Memberships	\$36	\$100	\$100
623090 - Car Allowance & Carfare	\$0	\$100	\$100
623105 - Program and Event Advertisement	\$112,089	\$130,000	\$130,000
623130 - General Contractual Services	\$36,509	\$90,000	\$90,000
623190 - Reserve for Training	\$0	\$1,400	\$1,400
623195 - Travel Expenses	\$0	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$148,995</b>	<b>\$222,600</b>	<b>\$222,600</b>
<b>Total</b>	<b>\$674,004</b>	<b>\$812,699</b>	<b>\$821,189</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
COMM/MARKETING MANAGER	4	4	\$315,160	\$324,226
COMMUNICATIONS SPEC	1	1	\$89,651	\$91,444
MARKETING ASSISTANT	2	2	\$81,971	\$86,585
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$486,782</b>	<b>\$502,255</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
INTERN (H)	360	360	\$3,598	\$4,950
SPECIAL PROJECT ASSISTANT (H)	840	840	\$10,828	\$14,369
<b>Total</b>	<b>1,200</b>	<b>1,200</b>	<b>\$14,426</b>	<b>\$19,319</b>



# Natural Resources - Conservatories - 8480

## Districtwide

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$2,163,533	\$2,401,568	\$2,465,213
611020 - Overtime	\$257	\$0	\$0
612005 - Health Benefits	\$307,189	\$363,349	\$363,000
612006 - Dental Benefits	\$6,115	\$5,575	\$5,501
612007 - Life Insurance	\$9,003	\$4,112	\$3,876
613005 - Medicare Tax	\$29,499	\$0	\$0
613007 - Social Security	\$6,490	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$2,522,087</b>	<b>\$2,774,604</b>	<b>\$2,837,591</b>
620015 - Books, Periodicals	\$0	\$25	\$25
620035 - Landscape Supplies	\$99,984	\$113,000	\$116,000
620060 - Office Supplies	\$1,376	\$2,300	\$1,300
620065 - Staff Apparel	\$0	\$1,500	\$1,300
620075 - General Supplies	\$14,955	\$17,000	\$17,400
620095 - Program Apparel	\$1,077	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$117,392</b>	<b>\$133,825</b>	<b>\$136,025</b>
623035 - Dues And Memberships	\$1,747	\$2,275	\$2,100
623050 - Rental of Equipment	\$4,428	\$4,500	\$6,800
623105 - Program and Event Advertisement	\$5,524	\$5,900	\$500
623130 - General Contractual Services	(\$743)	\$3,000	\$3,300
623180 - Garfield Park Conservatory Alliance	\$443,320	\$448,133	\$452,103
623190 - Reserve for Training	\$605	\$1,750	\$2,500
623195 - Travel Expenses	\$109	\$1,300	\$0
<b>623000 - Contractual Services</b>	<b>\$454,990</b>	<b>\$466,858</b>	<b>\$467,303</b>
624005 - Special Program Expense	\$5,543	\$3,500	\$4,500
<b>624000 - Program Expense</b>	<b>\$5,543</b>	<b>\$3,500</b>	<b>\$4,500</b>
<b>Total</b>	<b>\$3,100,013</b>	<b>\$3,378,787</b>	<b>\$3,445,419</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
DEP DIR OF HORTICULTURE	1	1	\$77,592	\$86,196
DEPUTY DIR OF CONSERVATORY	1	1	\$87,406	\$91,103
DIRECTOR OF CONSERVATORIES	1	1	\$101,940	\$103,807
FLORICULTURIST APPRENTICE	4	4	\$210,751	\$216,020
FLORICULTURIST CL 1	4	4	\$240,620	\$246,611
FLORICULTURIST CL 2	18	18	\$1,048,120	\$1,072,523
FLORICULTURIST FOREMAN	4	4	\$305,865	\$313,999
HORTICULTURIST	1	1	\$80,900	\$81,594
IPM SPECIALIST	1	1	\$58,496	\$59,946
MARKETING SPECIALIST	1	1	\$76,792	\$78,328
<b>Total</b>	<b>36</b>	<b>36</b>	<b>\$2,288,482</b>	<b>\$2,350,127</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
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## Natural Resources - Conservatories - 8480

### Districtwide

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
FLORICULTURE WORKER (H)	5,316	5,316	\$101,416	\$102,927
INTERN (H)	884	884	\$11,669	\$12,159
<b>Total</b>	<b>6,200</b>	<b>6,200</b>	<b>\$113,085</b>	<b>\$115,086</b>

# Natural Resources - Districtwide - 8455

## Districtwide

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$18,549,658	\$19,178,180	\$20,486,983
611020 - Overtime	\$194,298	\$0	\$0
612005 - Health Benefits	\$1,894,283	\$2,932,776	\$2,983,117
612006 - Dental Benefits	\$61,653	\$62,031	\$59,052
612007 - Life Insurance	\$68,491	\$32,012	\$31,376
613005 - Medicare Tax	\$254,455	\$0	\$0
613007 - Social Security	\$387,966	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$21,410,805</b>	<b>\$22,204,999</b>	<b>\$23,560,529</b>
623090 - Car Allowance & Carfare	\$9,836	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$9,836</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$21,420,641</b>	<b>\$22,204,999</b>	<b>\$23,560,529</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ADMIN SECRETARY I	1	1	\$42,946	\$45,451
ADMN SECRETARY II	1	1	\$47,865	\$50,657
DEP DIR OF NATURAL RESOURCES	1	1	\$88,915	\$91,857
FLORICULTURIST APPRENTICE	1	1	\$53,188	\$54,505
FLORICULTURIST CL 1	2	2	\$120,310	\$151,671
FLORICULTURIST FOREMAN	1	1	\$76,841	\$78,750
GARDENER (M)	9	9	\$596,590	\$611,393
JUNIOR TREE SURGEON (M)	18	18	\$1,141,901	\$1,170,423
LABOR FOREMAN	24	24	\$1,351,430	\$1,505,101
LABORER (MAINTENANCE)	161	161	\$6,845,052	\$7,606,808
LANDSCAPE CONSTR FOREMAN	3	3	\$238,842	\$244,275
MAINTENANCE FOREMAN	4	4	\$270,315	\$283,314
MOTOR TRUCK DRIVER (M)	13	13	\$962,624	\$985,608
NATURAL AREAS MANAGER	1	1	\$67,472	\$69,986
NATURAL AREAS TECHNICIAN (M)	5	5	\$301,719	\$309,264
NATURAL AREAS WORKER (M)	7	7	\$277,770	\$284,688
PARK OPS SUPERVISOR	4	4	\$428,458	\$453,372
<b>Total</b>	<b>256</b>	<b>256</b>	<b>\$12,912,238</b>	<b>\$13,997,123</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
FLORICULTURE WORKER (H)	18,593	18,593	\$354,686	\$359,963
FORESTRY WORKER (SEASONAL)	4,800	4,800	\$96,702	\$98,152
INTERN (H)	520	520	\$6,240	\$7,153
JUNIOR LABORER-SEASONAL	177,763	177,763	\$2,163,445	\$2,250,485
LABORER (SEASONAL)	128,791	128,791	\$2,544,424	\$2,646,649
MOTOR TRUCK DRIVER SEAS-H	16,399	16,399	\$583,794	\$597,733
NATURAL AREAS WORKER (S)	21,000	21,000	\$400,610	\$410,765
NATURAL AREAS TECHNICIAN (S)	4,000	4,000	\$116,040	\$118,961

## Natural Resources - Districtwide - 8455

### Districtwide

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
Total	371,866	371,866	\$6,265,941	\$6,489,861

## Natural Resources - Districtwide - 8455

### Districtwide

### Capital Project Administration Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$94,236	\$63,383	\$64,968
612005 - Health Benefits	\$7,926	\$6,274	\$0
612006 - Dental Benefits	\$309	\$156	\$0
612007 - Life Insurance	\$458	\$118	\$0
613005 - Medicare Tax	\$1,347	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$104,276</b>	<b>\$69,931</b>	<b>\$64,968</b>
<b>Total</b>	<b>\$104,276</b>	<b>\$69,931</b>	<b>\$64,968</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
JUNIOR TREE SURGEON (M)	1	1	\$63,383	\$64,968
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$63,383</b>	<b>\$64,968</b>

# Outdoor & Environmental Education - 8490

## Districtwide

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$0	\$1,266,320	\$1,423,766
612005 - Health Benefits	\$0	\$124,525	\$173,755
612006 - Dental Benefits	\$0	\$1,881	\$2,477
612007 - Life Insurance	\$0	\$1,528	\$1,536
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$1,394,254</b>	<b>\$1,601,535</b>
620075 - General Supplies	\$0	\$72,117	\$72,000
620095 - Program Apparel	\$0	\$0	\$2,710
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$72,117</b>	<b>\$74,710</b>
623050 - Rental of Equipment	\$0	\$12,350	\$12,350
623090 - Car Allowance & Carfare	\$0	\$5,154	\$5,154
623093 - Transportation Services	\$0	\$21,894	\$22,176
623130 - General Contractual Services	\$0	\$57,215	\$53,010
623190 - Reserve for Training	\$0	\$0	\$1,750
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$96,613</b>	<b>\$94,440</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,562,984</b>	<b>\$1,770,685</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
CENTER DIRECTOR	2	2	\$138,409	\$144,204
OUTDOOR & ENVIRON EDUC MGR	1	1	\$71,865	\$75,932
PROGRAM & EVENT COORDINATOR	1	1	\$52,770	\$59,585
PROGRAM & EVENT FACILITATOR	2	3	\$126,370	\$191,713
PROGRAM SPECIALIST	3	3	\$183,317	\$176,425
PROJECT MANAGER	2	2	\$138,430	\$145,121
SENIOR PROGRAM SPECIALIST	2	2	\$119,826	\$124,188
<b>Total</b>	<b>13</b>	<b>14</b>	<b>\$830,987</b>	<b>\$917,168</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
CAMP COORDINATOR (S)	2,250	1,906	\$53,047	\$46,715
CAMP COUNSELOR (S)	16,663	17,185	\$314,057	\$336,820
PROGRAM & EVENT FACILITATOR (	1,034	2,462	\$18,773	\$57,043
PROGRAM FACILITATOR (H)	2,956	1,508	\$49,457	\$26,239
RECREATION LEADER	0	2,600	\$0	\$39,780
<b>Total</b>	<b>22,904</b>	<b>25,661</b>	<b>\$435,334</b>	<b>\$506,597</b>

## Outdoor & Environmental Education - 8490

### Districtwide

### Operating Grants Funds

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	(\$30,000)	\$0	\$6,986
611020 - Overtime	(\$199)	\$0	\$0
613005 - Medicare Tax	(\$226)	\$0	\$0
613007 - Social Security	(\$968)	\$0	\$0
<b>610000 - Personnel Services</b>	<b>(\$31,394)</b>	<b>\$0</b>	<b>\$6,986</b>
623130 - General Contractual Services	(\$145,146)	\$0	\$0
<b>623000 - Contractual Services</b>	<b>(\$145,146)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>(\$176,540)</b>	<b>\$0</b>	<b>\$6,986</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
CAMP COORDINATOR (S)	0	285	\$0	\$6,986
<b>Total</b>	<b>0</b>	<b>285</b>	<b>\$0</b>	<b>\$6,986</b>

## Park Services - Security - 8370

### Districtwide

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$3,949,621	\$4,263,375	\$4,433,487
611020 - Overtime	\$37,127	\$0	\$0
612005 - Health Benefits	\$94,898	\$156,729	\$138,964
612006 - Dental Benefits	\$791	\$815	\$815
612007 - Life Insurance	\$1,664	\$759	\$759
613005 - Medicare Tax	\$57,962	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$4,142,062</b>	<b>\$4,421,678</b>	<b>\$4,574,026</b>
620060 - Office Supplies	\$0	\$570	\$570
620065 - Staff Apparel	\$0	\$6,775	\$6,775
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,345</b>	<b>\$7,345</b>
623020 - Professional Services	\$0	\$125	\$125
623090 - Car Allowance & Carfare	(\$235)	\$0	\$0
623130 - General Contractual Services	\$239,399	\$2,300,000	\$2,300,000
<b>623000 - Contractual Services</b>	<b>\$239,164</b>	<b>\$2,300,125</b>	<b>\$2,300,125</b>
<b>Total</b>	<b>\$4,381,226</b>	<b>\$6,729,148</b>	<b>\$6,881,496</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ADMN SECRETARY II	1	1	\$59,600	\$63,076
DIR OF SECURITY	1	1	\$117,456	\$120,000
REGION SECURITY MANAGER	4	4	\$340,752	\$350,728
SECURITY COORDINATOR	1	1	\$68,879	\$72,896
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$586,687</b>	<b>\$606,700</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SECURITY GUARD	128,287	128,287	\$2,966,162	\$3,087,611
SECURITY SUPERVISOR (H)	25,935	25,935	\$710,528	\$739,177
<b>Total</b>	<b>154,222</b>	<b>154,222</b>	<b>\$3,676,690</b>	<b>\$3,826,788</b>



# Workforce Development - 8620

## Districtwide

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$683,193	\$750,341	\$784,828
611020 - Overtime	\$63	\$0	\$0
612005 - Health Benefits	\$63,619	\$98,834	\$93,051
612006 - Dental Benefits	\$1,715	\$1,775	\$1,236
612007 - Life Insurance	\$2,666	\$1,283	\$1,266
613005 - Medicare Tax	\$9,731	\$0	\$0
613007 - Social Security	\$261	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$761,248</b>	<b>\$852,233</b>	<b>\$880,380</b>
620060 - Office Supplies	\$6,743	\$9,500	\$9,500
620065 - Staff Apparel	\$0	\$150	\$500
620075 - General Supplies	\$1,782	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$8,525</b>	<b>\$13,650</b>	<b>\$14,000</b>
623035 - Dues And Memberships	\$2,408	\$9,165	\$9,165
623090 - Car Allowance & Carfare	\$2,329	\$4,500	\$5,000
623190 - Reserve for Training	\$81,628	\$103,400	\$102,550
623195 - Travel Expenses	\$1,566	\$2,500	\$2,500
<b>623000 - Contractual Services</b>	<b>\$87,932</b>	<b>\$119,565</b>	<b>\$119,215</b>
<b>Total</b>	<b>\$857,706</b>	<b>\$985,448</b>	<b>\$1,013,595</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ADMIN SECRETARY I	1	1	\$43,362	\$45,451
AREA MANAGER	1	1	\$80,168	\$81,772
DIR OF PROGRAM SERVICES	1	1	\$144,288	\$147,174
FIELD CASHIER (M)	1	1	\$42,592	\$45,075
PARK OPERATIONS MANAGER	1	1	\$100,431	\$102,439
PROFESSIONAL DEVELOPMENT MGR	1	1	\$96,078	\$98,000
PROGRAM & EVENT FACILITATOR	1	2	\$53,833	\$118,233
SENIOR PROGRAM SPECIALIST	1	1	\$67,182	\$70,991
SPECIAL PROJECT ASSISTANT	1	0	\$48,114	\$0
SPECIAL PROJECTS MANAGER	1	1	\$70,000	\$71,400
<b>Total</b>	<b>10</b>	<b>10</b>	<b>\$746,048</b>	<b>\$780,535</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
INTERN (H)	358	358	\$4,293	\$4,293
<b>Total</b>	<b>358</b>	<b>358</b>	<b>\$4,293</b>	<b>\$4,293</b>

# Central Region

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# Central Region

Park Name	Address	Park Supervised by
Addams (Jane) Memorial Park	550 E. Grand Ave. 60611 (530 N.)	Lake Shore Park
Addams (Jane) Park	1301 W. 14th St. 60608	Fosco (Peter) Park
Altgeld (John P.) Park	515 S. Washtenaw Ave. 60612 (2700 W.)	N/A
Anderson (Fred) Park	1629 S. Wabash Ave. 60616 (50 E.)	Chicago Women's Park and Gardens
Anderson (Louis B.) Park	3748 S. Prairie Ave. 60653 (300 E.)	N/A
Archer (William) Park	4901 S. Kilbourn Ave. 60632 (4500 W.)	N/A
Armour (Philip) Square Park	3309 S. Shields Ave. 60616 (332 W.)	N/A
Armstrong (Lillian Hardin) Park	4433 S. St. Lawrence Ave. 60653 (600 E.)	Kennicott (Jonathan A.) Park
Arrigo (Victor) Park	801 S. Loomis St. 60607 (1400 W.)	Sheridan (Philip Henry) Park
Aspen Park	4237-41 S. Wabash Ave. 60653 (45 E.)	Fuller (Melville) Park
Augusta (Carpenter) Park	4433 W. Augusta Blvd. 60651 (1000 N.)	N/A
Austin (Henry) Park	5951 W. Lake St. 60644 (200 N.)	Austin Town Hall Park
Austin Town Hall Park	5610 W. Lake St. 60644 (200 N.)	N/A
Back of the Yards Park	4922 S. Throop St. 60609 (1300 W.)	Davis (Dr. Nathan) Square Park
Baraga (Frederick) Park	2434-44 S. Leavitt St. 60608 (2200 W.)	Harrison (Carter H.) Park
Barberry Park	2825-27 W. Arthington 60612 (900 S.)	Altgeld (John P.) Park
Barrett (Charles) Park	2022 W. Cermak Rd. 60608 (2200 S.)	Harrison (Carter H.) Park
Bartelme (Mary) Park	115-35 S. Sangamon St. 60607 (932 W)	Union Park
Battle of Fort Dearborn	1801 So. Calumet Ave. 60616 (325 E.)	Chicago Women's Park and Gardens
Bickerdike (George) Square Park	1461 W. Ohio St. 60622 (600 N.)	Eckhart (Bernard A.) Park
Birch Park	425-29 E. 45th St. 60653	Taylor (Robert Rochon) Park
Boler (Leo Roscoe, Sr.) Park	3601 W. Arthington St. 60624 (900 S.)	Homan Square Community Ctr. Park
Bosley (William F.) Park	3044 S. Bonfield St. 60608 (1300 W.)	N/A
Brighton Park	3501 S. Richmond St. 60632 (2932 W.)	Kelly (Edward J.) Park
Brooks (Gwendolyn) Park	4534-50 S. Greenwood Ave. 60653 (1100 E.)	Kennicott (Jonathan A.) Park
Burnham (Daniel H.) Park	5491 S. Shore Drive 60615(1800 E.)	Ellis (Samuel) Park
Canal Orgins Park	2701 S. Ashland Ave. 60608 (1600 W.)	Park No. 571 (Eleanor)
Canalport Riverwalk	2900 S. Ashland Ave. 60608 (1600 W.)	Park No. 571 (Eleanor)
Catalpa Park	4324-36 S. Kedvale Ave. (4134 W.)	Curie (Marie) Park
Central Park	721 N. Central Park Ave. 60624 (3600 W.)	Augusta (Carpenter) Park
Chamberlain Triangle Park	4227-37 S. Greenwood Ave. 60653 (1100 E.)	Kennicott (Jonathan A.) Park
Chicago Women's Park and Gardens	1801 So. Indiana Avenue 60616 (200 E)	N/A
Christiana Park	1533 S. Christiana Ave. 60623 (3332 W.)	Douglas (Stephen A.) Park
Claremont Park	2334-58 W. Flournoy St. 60612 (700 S.)	Altgeld (John P.) Park
Clark (John S.) Park	4615 W. Jackson Blvd. 60644 (300 S.)	N/A
Coliseum Park	1466 S. Wabash Ave. 60605 (44 E.)	Chicago Women's Park and Gardens
Columbus (Christopher) Park	500 S. Central Ave. 60644 (5600 W.)	N/A
Commercial Club Playground	1845 W. Rice St. 60622 (832 N.)	N/A
Connors (William J.) Park	861-81 N. Wabash Ave. 60611 (45 E.)	Lake Shore Park
Cornell (Paul) Square Park	1809 W. 50th St. 60609	N/A
Cotton Tail Park	44 W. 15th St. 60616	Tom (Ping) Memorial Park
Cottonwood Park	5058 W. West End Ave. 60644 (160 N.)	Moore (Maurice T.) Park
Crawford (Peter) Park	1516 S. Karlov Ave. 60623 (4100 W.)	Franklin (Benjamin) Park
Curie (Marie) Park	4949 S. Archer Ave. 60632 (4000 W.)	N/A
Daley (Richard J.) Park	3150 S. Western Avenue 60608 (2400 W.)	Washtenaw Park
Davis (Dr. Nathan) Square Park	4430 S. Marshfield Ave. 60609 (1632 W.)	N/A
Davis (Margaret E.) Park	5427 W. Division St. 60651 (1200 N.)	La Follette (Robert M.) Park
Dean (John) Park	1344-68 N. Dean St. 60622 (1700 W.)	Pulaski (Casimer) Park
Dearborn (Henry) Park	865 S. Park Terrace 60605 (100 W.)	Maggie Daley Park
Dogwood Park	2732-36 W. Polk St. 60612 (800 S.)	Altgeld (John P.) Park
Donovan (George L.) Park	3620 S. Lituanica Ave. 60609 (900 W.)	N/A
Douglas (Stephen A.) Park	1401 S. Sacramento Ave. 60623 (3000 W.)	N/A
Dunbar (Paul Laurence) Park	300 E. 31st St. 60616	Williams (Daniel Hale) Park
Durso (John R.) Park	421 W. Locust St. 60610 (900 N.)	White (Jesse) Community Center
DuSable (Jean Baptiste Pointe) Park	401 N. Lake Shore Dr. 60611 (532 E.)	Lake Shore Park
Dvorak (Anton) Park	1119 W. Cullerton St. 60608 (2000 S.)	N/A

Park Name	Address	Park Supervised by
Eckhart (Bernard A.) Park	1330 W. Chicago Ave. 60622 (800 N.)	N/A
Ellis (Samuel) Park	707 E. 37th St. 60653 (648 E.)	N/A
Fosco (Peter) Park	1313 S. Throop St. 60608 (1300 W.)	N/A
Franklin (Benjamin) Park	4320 W. 15th St. 60623	N/A
Fuller (Melville) Park	331 W. 45th St. 60609	N/A
Garfield (James A.) Park	100 N. Central Park Ave. 60624 (3600 W.)	N/A
Garibaldi (Giuseppi) Park	1520 W. Polk St. 60607 (800 S.)	Sheridan (Philip Henry) Park
Ginkgo Park	1448 S. Trumbull Ave. 60623 (3432 W.)	Franklin (Benjamin) Park
Gladys (Gunderson) Park	3301-11 W. Gladys Ave. 60624 (332 S.)	Garfield (James A.) Park
Goudy (William C.) Square Park	1249-61 N. Astor St. 60610 (50 E.)	Seward (William H.) Park
Grand Park	3529-33 W. Grand Ave. 60651 (1100 N.)	Kedvale Park
Grant (Ulysses S.) Park	331 E. Randolph St. 60602,3,4,5 (150 N.)	Maggie Daley Park
Haines School	247 W. 23rd Place. 60616 (2300 S.)	N/A
Harding (Frederick) Park	3917-25 W. Division St. 60651 (1200 N.)	Kedvale Park
Harding (George F.) Park	4912 S. Calumet Ave. 60615 (344 E.)	Taylor (Robert Rochon) Park
Harrison (Carter H.) Park	1824 S. Wood St. 60608 (1800 W.)	N/A
Harsh (Vivian Gordon) Park	4458-70 S. Oakenwald Ave. 60653 (1100 E.)	Kennicott (Jonathan A.) Park
Hazelnut Park	5949 W. Huron St. 60644 (700 N.)	Austin Town Hall Park
Heritage Green Park	610-30 W. Adams St. 60606 (120 S.)	Union Park
Holly Park	4046-56 S. Ellis Ave. 60653 (1000 E.)	Mandrake (Henry Brown) Park
Homan (Joseph) Park	2140-50 S. Homan Ave. 60623 (3400 W.)	Douglas (Stephen A.) Park
Homan Square Community Ctr. Park	3517 W. Arthington St. 60624 (900 S.)	N/A
Honeysuckle Park	4635-9 S. Champlain Ave. 60653 (635 W.)	Kenwood Community Park
Horan (Albert J.) Park	3035 W. Van Buren St. 60612 (400 S.)	Homan Square Community Ctr. Park
Hornbeam Park	1416-26 S. Hamlin Ave. 60623 (3800 W.)	Franklin (Benjamin) Park
Houston (Jessie "Ma") Park	5001 S. Cottage Grove Ave. 60615 (800 E.)	Kenwood Community Park
Hoyne (Thomas) Park	3417 S. Hamilton Ave. 60608 (2132 W.)	McKinley (William) Park
Hubbard (Gurdon S.) Park	4942-58 W. Hubbard St. 60644 (440 N.)	Moore (Maurice T.) Park
Humbert (James A.) Park	3050 S. Lowe Ave. 60616 (632 W.)	McGuane (John F.) Park
Humboldt (Alexander Von) Park	1440 N. Sacramento 60622 (3000 W.)	N/A
Jackson (Robert. J.) Park	4319 S. Indiana Ave. 60653 (200 E.)	Taylor (Robert Rochon) Park
Jacolik (Florian S.) Park	2731-41 S. Eleanor St. 60608 (1400 W.)	Park No. 571 (Eleanor)
Jefferson (Nancy) Park	3101-19 W. Fulton Blvd. 60612 (300 N.)	Garfield (James A.) Park
Jefferson (Thomas) Park	1640 S. Jefferson St. 60616 (600 W.)	Tom (Ping) Memorial Park
Jones (Mary Richardson) Park	1240 S. Plymouth Ct. 60616 (30 W.)	Tom (Ping) Memorial Park
Kedvale Park	4134 W. Hirsch St. 60651	N/A
Keeler (Cyrus) Park	1243 S. Keeler Ave. 60651 (4200 W.)	Franklin (Benjamin) Park
Kells (George D.) Park	3201 W. Chicago Ave. 60624 (800 N.)	Augusta (Carpenter) Park
Kelly (Edward J.) Park	2725 W. 41st St. 60632	N/A
Kennicott (Jonathan A.) Park	4434 S. Lake Park Ave. 60653 (1200 E.)	N/A
Kenwood Community Park	1330 E. 50th St. 60615	N/A
Kinzie (John) Parkway Park	5200 W. Kinzie Parkway 60644 (400 N.)	Austin Town Hall Park
Kucinski-Murphy (Vicki,Rosebeth) Park	1635 W. 33rd Place 60608	McKinley (William) Park
La Follette (Robert M.) Park	1333 N. Laramie Ave. 60651 (5200 W.)	N/A
La Villita Park	2800 South Sacramento 60618	Piotrowski (Lillian) Park
Lake Meadows Park	3117 S. Rhodes Ave. 60616 (500 E.)	Anderson (Louis B.) Park
Lake Shore Park	808 N. Lake Shore Dr. 60611 (400 E.)	N/A
Le Claire-Hearst (Antoine, Phoebe) Community Center	5120 W. 44th St. 60638	N/A
Levin (John H.) Park	5458 W. Kinzie Parkway 60644 (400 N.)	Austin Town Hall Park
Limas (Julian Hope) Park	2410 S. Trumbull Ave. 60623 (3432 W.)	Shedd (John G.) Park
Lin (Margaret Hie Ding) Park	1735 S. State St. 60616 ("0" Base Line)	Haines School Park
Linden Park	1129-47 N. Pulaski Rd. 60651 (4000 W.)	Kedvale Park
Little Venice Park	2251 W. 50th Pl. 60609	Cornell (Paul) Square Park
Livingston Field Park	2139 W. Lexington 60612	Altgeld (John P.) Park
London (Louis L.) Park	1654 S. Trumbull Ave. 60623 (3432 W.)	Douglas (Stephen A.) Park
Maggie Daley Park	337 E. Randolph St. 60601	N/A
Magnolia Park	3224-3330 W. Flournoy St. 60624 (700 S.)	Homan Square Community Ctr. Park
Mandrake (Henry Brown) Park	900 E. Pershing Rd. 60653 (3900 S.)	N/A
Mariano (Louis) Park	1031 N. State St. 60611 ("0" Baseline)	Seward (William H.) Park

Park Name	Address	Park Supervised by
Mason (Elizabeth) Park	4100 W. West End Ave. 60624 (160 N.)	Tilton (George W.) Park
McGuane (John F.) Park	2901 S. Poplar Ave. 60608 (900 W.)	N/A
McInerney (Thomas) Park	4446-58 S. Emerald Ave. 60609	Taylor-Lauridsen (John, Emil) Park
McKeon (Joseph T., Jr.) Park	3548 S. Wallace St. 60609 (600 W.)	Donovan (George L.) Park
McKinley (William) Park	2210 W. Pershing Rd. 60609 (3900 S.)	N/A
Metcalfe (Ralph) Park	4134-4258 S. State St. 60609 ("0" Base Line)	Taylor (Robert Rochon) Park
Miami Park	2754 S. Trumbull Ave. 60623 (3432 W.)	Shedd (John G.) Park
Millard (Alden C.) Park	1329-31 S. Millard Ave. (3632 W.)	Franklin (Benjamin) Park
Miller (Samuel) Park	846-8 S. Miller St. (1029 W.)	Sheridan (Philip Henry) Park
Moore (Maurice T.) Park	5085 W. Adams 60644 (200 S.)	N/A
Mulberry Park	3150 S. Robinson Court 60608 (1700 W.)	Bosley Park
National Teacher's Academy	55 W. Cermak Rd. 60616 (2200 S.)	N/A
Ninebark Park	1447-53 S. Harding Ave. 60623 (3932 W.)	Franklin (Benjamin) Park
Northerly Island Park	1400 S. Lynn White Dr. 60605-16 (700 E.)	N/A
Ogden (William B.) Plaza Park	429 N. Columbus Dr. 60611 (300 E.)	Lake Shore Park
Ohio & Harding Park	601-13 N. Harding Ave. 60624 (3932 W.)	Clark (John S.) Park
Ohio Park	4712 W. Ohio St. 60644 (600 N.)	Tilton (George W.) Park
Orr (Rezin)	744 N. Pulaski Rd. 60624 (4000 W.)	Clark (John S.) Park
Packingtown Park	4856 S. Laflin St. 60609 (1500 W.)	Davis (Dr. Nathan) Square Park
Palmer (Bertha Honoré)	916 North Honoré St. 60622 (1820 W.)	Commercial Club Playground
Palmisano (Henry) Park	2859 S. Halsted 60608 (800 W.)	McGuane (John F.) Park
Park No. 399	1420 N. Artesian Ave. 60622 (2432 W.)	Smith (Joseph Higgins) Park
Park No. 414	4302 W. Division St. 60651 (1200 N.)	Augusta (Carpenter) Park
Park No. 422	3232 W. Congress Pkwy. 60624 (500 S.)	Homan Square Community Ctr. Park
Park No. 432	3349 W. Rice St. 60651 (832 N.)	Augusta (Carpenter) Park
Park No. 474	3231 S. Dearborn St. 60616 (36 W.)	Williams (Daniel Hale) Park
Park No. 500	730 S. Springfield Ave. 60624 (3900 W.)	Sumner Park
Park No. 508 (Admin. Bldg.)	541 N. Fairbanks Ct.	N/A
Park No. 514	1420-44 N. Monticello Ave. 60651 (3632 W)	Kedvale Park
Park No. 519	1944 S. St. Louis Ave. 60623 (3500 W.)	Douglas (Stephen A.) Park
Park No. 534	1300 S. St. Louis 60623 (3500 W)	Homan Square Community Ctr. Park
Park No. 536	1401 N. Noble St. 60622 (1400 W)	Pulaski (Casimer) Park
Park No. 540	2401 S. Federal 60616	NTA
Park No. 543	640 S. Federal Ave. 60605	Maggie Daley Park
Park No. 546	450 E. Benton Place 60608	Maggie Daley Park
Park No. 551	353 N. DesPlaines Street 60606 (640 W.)	White (Jesse) Community Center
Park No. 569	1358 W. Monroe St. 60607 (10 S.)	Skinner (Mark) Park
Park No. 571 (Eleanor)	2754 S. Eleanor Street 60608	N/A
Park No. 574	2554 W. Jackson Blvd. 60612 (200 S.)	Skinner (Mark) Park
Park No. 578	1919 West Maypole Avenue 60612	Union Park
Pendelton (Hadiya) Park	4347 S. Calumet Ave. (300 E.)	Taylor (Robert Rochon) Park
Piotrowski (Lillian) Park	4247 W. 31st St. 60623	N/A
Poplar Park	4044-8 S. Prairie Ave. 60653 (300 E.)	Anderson (Louis B.) Park
Pritzker Park	310-52 S. State St. 60604 (1 E. & 1 W.)	Maggie Daley Park
Pulaski (Casimer) Park	1419 W. Blackhawk St. 60622 (1500 N.)	N/A
Reyes (Guadalupe) Park	821-33 W. 19th St. 60608	Dvorak (Anton) Park
River Esplande Park	401 E. River Dr. 60611 (404 N.)	Lake Shore Park
Roosevelt (Theodore) Park	62 W. Roosevelt Rd. 60605 (1200 S.)	Maggie Daley Park
Ruiz (Irma) Park	3801 W. 45th St. 60632	Curie (Marie) Park
Saint Louis Park	339-53 N. St. Louis Ave. 60624 (3500 W.)	Garfield (James A.) Park
Seneca Park	220-34 E. Chicago Ave. 60611 (800 N.)	Lake Shore Park
Seward (William H.) Park	375 W. Elm St. 60610 (1138 N.)	N/A
Shedd (John G.) Park	3660 W. 23rd St. 60623	N/A
Sheridan (Philip Henry) Park	910 S. Aberdeen St. 60607 (1100 W.)	N/A
Sintic (Gregory J.) Park	2835 S. Wallace St. 60616 (600 W.)	McGuane (John F.) Park
Skinner (Mark) Park	1331 W. Monroe St. 60606 (100 S.)	N/A
Smith (Joseph Higgins) Park	2526 W. Grand Ave. 60612 (700 N.)	N/A
Snapping Turtle Park	534 N. Albany Ave. 60612 (3100 W.)	Augusta (Carpenter) Park
Snowberry Park	1851-7 W. Huron St. 60622 (700 N.)	Commercial Club Playground

Park Name	Address	Park Supervised by
Stanton (Edwin M.) Park	618 W. Scott St. 60610 (1230 N.)	N/A
Starr (Ellen Gates) Park	2306 W. Maypole Ave. 60612 (134 N.)	Skinner (Mark) Park
Stateway Park	3658 S. State St. 60609 ("0" Base Line)	Wentworth (John) Gardens Park
Sumac Park	4201 S. Champlain Ave. 60653 (644 E.)	Kennicott (Jonathan A.) Park
Sumner Park	4320 W. 5th Ave. 60624 (700 S.)	N/A
Sun Yat-Sen Park	251 W. 24th Pl. 60616	Haines School Park
Superior Park	2101 W. Superior St. 60612 (732 N.)	Commercial Club Playground
Sweet Clover Park	650 N. Leamington Ave. 60644 (5132 W.)	La Follette (Robert M.) Park
Taylor (Robert Rochon) Park	39 W. 47th St. 60609	N/A
Taylor-Lauridsen (John, Emil) Park	704 W. 42nd St. 60609	N/A
Throop (Amos Gager) Park	1811 S. Throop St. 60608 (1300 W.)	Dvorak (Anton) Park
Tilton (George W.) Park	305 N. Kostner Ave. 60624 (4400 W.)	N/A
Tom (Ping) Memorial Park	1700 S. Wentworth Ave. 60616 (300 W.)	N/A
Touhy-Herbert (John, Victor) Park	2106 W. Adams St. 60612 (100 S.)	Skinner (Mark) Park
Union Park	1501 W. Randolph St. 60606 (150 N.)	N/A
Violet Park	4120 W. Taylor St. 60624 (1000 S.)	Sumner Park
Vittum (Harriet Elizabeth) Park	5010 W. 50th St. 60638	N/A
Wagner (Clarence P.) Park	948 W. 51st 60609	Fuller (Melville) Park
Walnut Park	3801 W. 45th St. 60632	Curie (Marie) Park
Ward (Aaron Montgomery) Park	630 N. Kingsbury St. 60606 (400 W.)	White (Jesse) Community Center
Washington Square Park	901 N. Clark St. 60610 (100 W.)	Seward (William H.) Park
Washtenaw Park	2521 S. Washtenaw Ave. 60608 (2700 W.)	N/A
Webster (Daniel)	1357 S. Indiana Ave. 60605 (200 E.)	Chicago Women's Park and Gardens
Wentworth (John) Gardens Park	3770 S. Wentworth Ave. 60609	N/A
Western Park	907 N. Western Ave. 60622 (2400 W.)	Smith (Joseph Higgins) Park
White (Jesse) Community Center	410 W. Chicago Ave. 60654	N/A
Wicker (Charles, Joel) Park	1425 N. Damen Ave. 60622 (2000 W.)	N/A
Williams (Daniel Hale) Park	2710 S. Dearborn St. 60616 (50 W.)	N/A
Williams-Davis (Izora, Hattie Kay)	4101 Lake Park Ave 60653 (400 E)	Mandrake (Henry Brown) Park
Wilson (John P.) Community Center	3225 S. Racine Ave. 60608 (1200 W.)	N/A
Wilson (John P.) Park	1122 W. 34th Pl. 60608	N/A

# Central Region

## Summary

Account	2019 Budget	2020 Budget
611005 - Salary & Wages	\$23,867,894	\$25,630,124
611010 - Employee Health Care Contribution	\$(566,565)	\$(695,623)
612005 - Health Benefits	\$2,796,173	\$2,823,785
612006 - Dental Benefits	\$43,543	\$42,464
612007 - Life Insurance	\$27,174	\$26,304
613005 - Medicare Tax	\$510,279	\$535,115
613007 - Social Security	\$323,545	\$328,090
<b>610000 - Personnel Services</b>	<b>\$27,002,043</b>	<b>\$28,690,259</b>
620030 - Janitorial & Custodial Supplies	\$167,233	\$173,614
620060 - Office Supplies	\$36,367	\$39,116
620065 - Staff Apparel	\$33,031	\$34,601
620075 - General Supplies	\$235,339	\$235,151
620090 - Cultural Center Materials	\$15,600	\$15,600
620095 - Program Apparel	\$51,867	\$55,284
<b>620000 - Materials and Supplies</b>	<b>\$539,436</b>	<b>\$553,366</b>
623022 - Cultural Center Prof Svcs	\$23,600	\$23,600
623090 - Car Allowance & Carfare	\$5,894	\$5,894
623093 - Transportation Services	\$185,208	\$189,408
623130 - General Contractual Services	\$259,874	\$764,719
623190 - Reserve for Training	\$6,500	\$6,500
623195 - Travel Expenses	\$1,000	\$1,000
626060 - Maggie Daley Park Management	\$4,613,387	\$4,878,742
<b>623000 - Contractual Services</b>	<b>\$5,095,463</b>	<b>\$5,869,863</b>
624005 - Special Program Expense	\$19,425	\$20,417
624010 - Recognition And Awards	\$25,230	\$26,070
<b>624000 - Program Expense</b>	<b>\$44,655</b>	<b>\$46,487</b>
<b>Total</b>	<b>\$32,681,598</b>	<b>\$35,159,975</b>

# Central Region Administration - 4001

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$857,013	\$1,015,226	\$1,036,351
611010 - Employee Health Care Contribution	\$0	(\$549,241)	(\$675,717)
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$127,618	\$173,325	\$187,978
612006 - Dental Benefits	\$2,411	\$2,467	\$2,393
612007 - Life Insurance	\$3,361	\$1,690	\$1,689
613005 - Medicare Tax	\$12,271	\$488,555	\$511,730
613007 - Social Security	\$307	\$303,577	\$307,081
<b>610000 - Personnel Services</b>	<b>\$1,002,998</b>	<b>\$1,435,599</b>	<b>\$1,371,506</b>
620030 - Janitorial & Custodial Supplies	\$165,904	\$1,341	\$5,288
620060 - Office Supplies	\$26,954	\$8,748	\$9,248
620065 - Staff Apparel	\$18,068	\$5,474	\$6,682
620075 - General Supplies	\$226,764	\$10,401	\$14,514
620090 - Cultural Center Materials	\$17,870	\$0	\$0
620095 - Program Apparel	\$51,245	\$9,489	\$12,351
<b>620000 - Materials and Supplies</b>	<b>\$506,805</b>	<b>\$35,453</b>	<b>\$48,083</b>
623022 - Cultural Center Prof Svcs	\$21,811	\$0	\$0
623090 - Car Allowance & Carfare	\$574	\$5,894	\$5,894
623093 - Transportation Services	\$155,183	\$9,369	\$14,019
623130 - General Contractual Services	\$231,156	\$46,900	\$552,059
623190 - Reserve for Training	\$6,360	\$6,500	\$6,500
623195 - Travel Expenses	\$256	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$415,339</b>	<b>\$69,663</b>	<b>\$579,472</b>
624005 - Special Program Expense	\$23,220	\$4,234	\$5,966
624010 - Recognition And Awards	\$15,803	\$3,802	\$4,439
<b>624000 - Program Expense</b>	<b>\$39,023</b>	<b>\$8,036</b>	<b>\$10,405</b>
<b>Total</b>	<b>\$1,964,165</b>	<b>\$1,548,751</b>	<b>\$2,009,466</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$53,506	\$56,626
ADMN SECRETARY II	1	1	\$47,865	\$50,657
AREA MANAGER	5	5	\$433,703	\$446,588
PARK OPERATIONS MANAGER	2	2	\$191,173	\$190,439
PROGRAM SPECIALIST	2	2	\$113,487	\$120,098
REGION MANAGER	1	1	\$128,551	\$131,122
SPECIAL PROJECT ASSISTANT	1	1	\$39,141	\$40,821
<b>Total</b>	<b>13</b>	<b>13</b>	<b>\$1,007,426</b>	<b>\$1,036,351</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
INTERN (H)	650	0	\$7,800	\$0
<b>Total</b>	<b>650</b>	<b>0</b>	<b>\$7,800</b>	<b>\$0</b>



## Central Region Administration - 4001

### Central Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$42,112	\$74,762	\$83,189
611010 - Employee Health Care Contribution	\$0	(\$15,264)	(\$17,649)
611020 - Overtime	\$2,005	\$0	\$0
613005 - Medicare Tax	\$652	\$19,075	\$20,573
613007 - Social Security	\$31	\$16,714	\$17,512
<b>610000 - Personnel Services</b>	<b>\$44,800</b>	<b>\$95,288</b>	<b>\$103,624</b>
<b>Total</b>	<b>\$44,800</b>	<b>\$95,288</b>	<b>\$103,624</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	4,056	4,056	\$74,762	\$83,189
<b>Total</b>	<b>4,056</b>	<b>4,056</b>	<b>\$74,762</b>	<b>\$83,189</b>

# Central Region Administration - 4001

## Central Region

## Operating Grants Funds

Account	2018 Actual	2019 Budget	2020 Budget
611010 - Employee Health Care Contribution	\$0	(\$2,060)	(\$2,257)
613005 - Medicare Tax	\$0	\$2,648	\$2,811
613007 - Social Security	\$0	\$3,255	\$3,497
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$3,843</b>	<b>\$4,051</b>
620075 - General Supplies	\$8,734	\$0	\$0
620095 - Program Apparel	\$2,746	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$11,480</b>	<b>\$0</b>	<b>\$0</b>
621015 - Small General Equipment	\$578	\$0	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$578</b>	<b>\$0</b>	<b>\$0</b>
623085 - Food Service	\$103	\$0	\$0
623130 - General Contractual Services	\$15,133	\$0	\$0
623140 - Expenditures Of Grants	\$7,087	\$0	\$0
623195 - Travel Expenses	\$600	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$22,924</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$220	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$220</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$35,202</b>	<b>\$3,843</b>	<b>\$4,051</b>

# Altgeld - 0206

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$180,454	\$275,442	\$296,075
611020 - Overtime	\$775	\$0	\$0
612005 - Health Benefits	\$18,751	\$30,480	\$31,098
612006 - Dental Benefits	\$378	\$378	\$378
612007 - Life Insurance	\$567	\$253	\$253
613005 - Medicare Tax	\$2,644	\$0	\$0
613007 - Social Security	\$2,332	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$205,900</b>	<b>\$306,553</b>	<b>\$327,803</b>
620030 - Janitorial & Custodial Supplies	\$0	\$700	\$700
620060 - Office Supplies	\$0	\$150	\$150
620065 - Staff Apparel	\$0	\$103	\$103
620075 - General Supplies	\$0	\$958	\$958
620095 - Program Apparel	\$0	\$275	\$275
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,186</b>	<b>\$2,186</b>
623093 - Transportation Services	\$0	\$1,625	\$1,625
623130 - General Contractual Services	\$0	\$1,128	\$1,128
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,753</b>	<b>\$2,753</b>
<b>Total</b>	<b>\$205,900</b>	<b>\$311,492</b>	<b>\$332,743</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,014	\$44,464
PARK SUPER OF RECREATION	1	1	\$69,636	\$73,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,713
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$163,877</b>	<b>\$173,642</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,300	1,300	\$19,396	\$22,204
ATTENDANT-SEASONAL	598	598	\$8,613	\$8,958
LIFE GUARD-SEASONAL	1,920	1,920	\$28,155	\$29,297
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,171	\$21,330
RECREATION LDR (DAYCAMP)	657	657	\$8,477	\$8,820
RECREATION LEADER	2,080	2,080	\$27,754	\$31,824
<b>Total</b>	<b>7,595</b>	<b>7,595</b>	<b>\$111,566</b>	<b>\$122,433</b>

# Anderson - 1020

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$119,857	\$137,097	\$149,288
611020 - Overtime	\$124	\$0	\$0
612005 - Health Benefits	\$11,199	\$22,774	\$23,272
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,756	\$0	\$0
613007 - Social Security	\$364	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$134,046</b>	<b>\$160,459</b>	<b>\$173,147</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,045	\$1,379
620060 - Office Supplies	\$0	\$288	\$150
620075 - General Supplies	\$0	\$1,329	\$1,329
620095 - Program Apparel	\$0	\$796	\$700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,458</b>	<b>\$3,558</b>
623093 - Transportation Services	\$0	\$1,149	\$1,149
623130 - General Contractual Services	\$0	\$1,533	\$1,433
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,682</b>	<b>\$2,582</b>
<b>Total</b>	<b>\$134,046</b>	<b>\$166,599</b>	<b>\$179,287</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$67,693	\$71,582
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$67,693</b>	<b>\$71,582</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,300	1,300	\$19,402	\$22,204
PHYSICAL INSTRUCTOR (H)	1,500	1,500	\$27,652	\$30,769
RECREATION LDR (DAYCAMP)	657	657	\$8,477	\$8,820
RECREATION LEADER	1,040	1,040	\$13,874	\$15,912
<b>Total</b>	<b>4,497</b>	<b>4,497</b>	<b>\$69,405</b>	<b>\$77,705</b>

# Archer - 0250

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$324,346	\$360,595	\$382,768
611020 - Overtime	\$625	\$0	\$0
612005 - Health Benefits	\$38,364	\$49,608	\$49,047
612006 - Dental Benefits	\$916	\$916	\$999
612007 - Life Insurance	\$1,303	\$606	\$606
613005 - Medicare Tax	\$4,727	\$0	\$0
613007 - Social Security	\$2,381	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$372,661</b>	<b>\$411,725</b>	<b>\$433,419</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,446	\$4,446
620060 - Office Supplies	\$0	\$534	\$534
620065 - Staff Apparel	\$0	\$576	\$576
620075 - General Supplies	\$0	\$5,272	\$5,272
620095 - Program Apparel	\$0	\$480	\$480
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,308</b>	<b>\$11,308</b>
623093 - Transportation Services	\$0	\$5,110	\$5,110
623130 - General Contractual Services	\$0	\$7,678	\$7,678
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$12,788</b>	<b>\$12,788</b>
624010 - Recognition And Awards	\$0	\$768	\$768
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$768</b>	<b>\$768</b>
<b>Total</b>	<b>\$372,661</b>	<b>\$436,590</b>	<b>\$458,284</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$84,560	\$89,485
PARK SUPER OF RECREATION	1	1	\$67,169	\$71,022
PHYSICAL INSTRUCTOR (M)	2	2	\$104,998	\$111,115
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$256,727</b>	<b>\$271,622</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,962	\$26,663
ACTIVITIES INSTRUCTOR (S)	225	225	\$4,005	\$4,165
ATTENDANT-SEASONAL	225	0	\$3,240	\$0
RECREATION LDR (DAYCAMP)	2,189	2,189	\$28,258	\$29,401
RECREATION LEADER	3,328	3,328	\$44,403	\$50,918
<b>Total</b>	<b>7,267</b>	<b>7,042</b>	<b>\$103,868</b>	<b>\$111,147</b>

# Armour Square - 0003

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$379,969	\$430,826	\$456,469
611020 - Overtime	\$690	\$0	\$0
612005 - Health Benefits	\$54,171	\$58,403	\$81,484
612006 - Dental Benefits	\$1,747	\$1,430	\$1,651
612007 - Life Insurance	\$1,892	\$759	\$894
613005 - Medicare Tax	\$4,527	\$0	\$0
613007 - Social Security	\$3,406	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$446,403</b>	<b>\$491,418</b>	<b>\$540,498</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,000
620060 - Office Supplies	\$0	\$450	\$450
620065 - Staff Apparel	\$0	\$200	\$400
620075 - General Supplies	\$0	\$2,000	\$1,800
620095 - Program Apparel	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,150</b>	<b>\$6,150</b>
623090 - Car Allowance & Carfare	\$210	\$0	\$0
623093 - Transportation Services	\$0	\$2,823	\$1,823
623130 - General Contractual Services	\$0	\$3,100	\$4,100
<b>623000 - Contractual Services</b>	<b>\$210</b>	<b>\$5,923</b>	<b>\$5,923</b>
<b>Total</b>	<b>\$446,613</b>	<b>\$503,491</b>	<b>\$552,571</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	3	3	\$128,116	\$135,581
PARK SUPER OF RECREATION	1	1	\$67,636	\$72,022
PHYSICAL INSTRUCTOR (M)	3	3	\$157,746	\$166,932
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$353,498</b>	<b>\$374,535</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
RECREATION LDR (DAYCAMP)	2,189	2,189	\$28,258	\$29,401
RECREATION LEADER	1,040	1,040	\$13,877	\$15,912
<b>Total</b>	<b>5,629</b>	<b>5,629</b>	<b>\$77,329</b>	<b>\$81,934</b>

# Augusta Playground - 1021

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$61,095	\$70,399	\$75,491
612005 - Health Benefits	\$8,609	\$16,500	\$16,861
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$877	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$71,326</b>	<b>\$87,488</b>	<b>\$92,940</b>
620030 - Janitorial & Custodial Supplies	\$0	\$169	\$169
620065 - Staff Apparel	\$0	\$20	\$20
620075 - General Supplies	\$0	\$1,199	\$1,399
620095 - Program Apparel	\$0	\$80	\$80
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,468</b>	<b>\$1,668</b>
623093 - Transportation Services	\$0	\$770	\$770
623130 - General Contractual Services	\$0	\$703	\$503
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,473</b>	<b>\$1,273</b>
<b>Total</b>	<b>\$71,326</b>	<b>\$90,428</b>	<b>\$95,881</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,196	\$62,642
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,196</b>	<b>\$62,642</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LEADER	840	840	\$11,203	\$12,849
<b>Total</b>	<b>840</b>	<b>840</b>	<b>\$11,203</b>	<b>\$12,849</b>

# Austin Town Hall - 0207

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$514,138	\$551,188	\$587,663
611020 - Overtime	\$2,821	\$0	\$0
612005 - Health Benefits	\$36,222	\$67,057	\$62,063
612006 - Dental Benefits	\$1,064	\$992	\$992
612007 - Life Insurance	\$1,396	\$647	\$647
613005 - Medicare Tax	\$7,536	\$0	\$0
613007 - Social Security	\$3,831	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$567,007</b>	<b>\$619,883</b>	<b>\$651,365</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,750	\$2,750
620065 - Staff Apparel	\$0	\$261	\$261
620075 - General Supplies	\$0	\$1,587	\$1,587
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$485	\$485
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,983</b>	<b>\$8,983</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623093 - Transportation Services	\$0	\$4,000	\$4,000
623130 - General Contractual Services	\$0	\$3,000	\$3,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$12,900</b>	<b>\$12,900</b>
<b>Total</b>	<b>\$567,007</b>	<b>\$641,766</b>	<b>\$673,248</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	0.2	0.2	\$10,554	\$11,168
ATTENDANT (M)	2	2	\$84,502	\$89,423
DRAMA INSTRUCTOR (M)	1	1	\$52,771	\$55,842
PARK SUPER OF RECREATION	1	1	\$71,052	\$74,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>5.2</b>	<b>5.2</b>	<b>\$271,106</b>	<b>\$286,611</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,962	\$26,663
ATTENDANT (H)	2,600	2,600	\$38,822	\$44,408
ATTENDANT-SEASONAL	1,096	1,096	\$15,785	\$16,420
LIFE GUARD (H)	5,085	5,085	\$79,335	\$80,336
LIFE GUARD-SEASONAL	1,800	1,800	\$26,404	\$27,472
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,924	\$38,864
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$24,379	\$27,103
RECREATION LDR (DAYCAMP)	876	876	\$11,303	\$11,760
RECREATION LEADER	1,300	1,300	\$17,343	\$19,890
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$8,135
<b>Total</b>	<b>17,731</b>	<b>17,732</b>	<b>\$280,081</b>	<b>\$301,051</b>



# Bosley - 1024

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$70,624	\$78,714	\$84,744
611020 - Overtime	\$80	\$0	\$0
612005 - Health Benefits	\$8,278	\$16,500	\$21,987
612006 - Dental Benefits	\$221	\$221	\$0
612007 - Life Insurance	\$282	\$135	\$118
613005 - Medicare Tax	\$1,014	\$0	\$0
613007 - Social Security	\$171	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$80,670</b>	<b>\$95,571</b>	<b>\$106,849</b>
620030 - Janitorial & Custodial Supplies	\$0	\$395	\$395
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$1,100	\$1,000
620095 - Program Apparel	\$0	\$250	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,045</b>	<b>\$1,945</b>
623093 - Transportation Services	\$0	\$500	\$600
623130 - General Contractual Services	\$0	\$800	\$800
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$1,400</b>
<b>Total</b>	<b>\$80,670</b>	<b>\$98,916</b>	<b>\$110,194</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,826	\$2,940
RECREATION LEADER	1,260	1,260	\$16,809	\$19,278
<b>Total</b>	<b>1,479</b>	<b>1,479</b>	<b>\$19,635</b>	<b>\$22,218</b>

# Chicago Women's Park and Gardens - 0550

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$334,122	\$373,278	\$401,934
611020 - Overtime	\$134	\$0	\$0
612005 - Health Benefits	\$24,794	\$43,216	\$45,277
612006 - Dental Benefits	\$754	\$754	\$837
612007 - Life Insurance	\$1,046	\$488	\$488
613005 - Medicare Tax	\$4,866	\$0	\$0
613007 - Social Security	\$1,511	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$367,228</b>	<b>\$417,737</b>	<b>\$448,536</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,877	\$3,877
620060 - Office Supplies	\$0	\$1,244	\$1,244
620065 - Staff Apparel	\$0	\$323	\$323
620075 - General Supplies	\$0	\$4,987	\$4,487
620095 - Program Apparel	\$0	\$380	\$380
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,811</b>	<b>\$10,311</b>
623090 - Car Allowance & Carfare	\$98	\$0	\$0
623093 - Transportation Services	\$0	\$1,040	\$1,040
623130 - General Contractual Services	\$0	\$3,950	\$4,450
<b>623000 - Contractual Services</b>	<b>\$98</b>	<b>\$4,990</b>	<b>\$5,490</b>
624005 - Special Program Expense	\$0	\$457	\$457
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$457</b>	<b>\$457</b>
<b>Total</b>	<b>\$367,325</b>	<b>\$433,995</b>	<b>\$464,794</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,227	\$55,273
ATTENDANT (M)	2	2	\$83,195	\$88,048
CENTER DIRECTOR	1	1	\$66,918	\$70,959
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$254,567</b>	<b>\$269,553</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$19,167	\$21,330
ATTENDANT (H)	2,756	2,756	\$41,136	\$47,072
RECREATION LDR (DAYCAMP)	2,189	2,189	\$28,259	\$29,401
RECREATION LEADER	2,260	2,260	\$30,149	\$34,578
<b>Total</b>	<b>8,245</b>	<b>8,245</b>	<b>\$118,711</b>	<b>\$132,381</b>

# Clark - 1026

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$88,451	\$111,928	\$119,361
611020 - Overtime	\$100	\$0	\$0
612005 - Health Benefits	\$3,086	\$6,274	\$6,411
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,301	\$0	\$0
613007 - Social Security	\$1,204	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$94,553</b>	<b>\$118,476</b>	<b>\$126,045</b>
620030 - Janitorial & Custodial Supplies	\$0	\$103	\$103
620060 - Office Supplies	\$0	\$150	\$150
620065 - Staff Apparel	\$0	\$50	\$50
620075 - General Supplies	\$0	\$800	\$800
620095 - Program Apparel	\$0	\$224	\$224
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,327</b>	<b>\$1,327</b>
623093 - Transportation Services	\$0	\$950	\$950
623130 - General Contractual Services	\$0	\$1,089	\$1,089
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,039</b>	<b>\$2,039</b>
<b>Total</b>	<b>\$94,553</b>	<b>\$121,842</b>	<b>\$129,412</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT-SEASONAL	598	598	\$8,611	\$8,958
RECREATION LDR (DAYCAMP)	219	219	\$2,826	\$2,940
RECREATION LEADER	1,324	1,324	\$17,665	\$20,258
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,339	\$16,984
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>4,060</b>	<b>4,060</b>	<b>\$53,264</b>	<b>\$57,275</b>

# Columbus - 0209

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$412,804	\$466,340	\$499,528
611020 - Overtime	\$2,049	\$0	\$0
612005 - Health Benefits	\$40,682	\$56,971	\$74,942
612006 - Dental Benefits	\$975	\$975	\$1,354
612007 - Life Insurance	\$1,526	\$735	\$753
613005 - Medicare Tax	\$5,979	\$0	\$0
613007 - Social Security	\$3,937	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$467,951</b>	<b>\$525,021</b>	<b>\$576,577</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$5,000
620060 - Office Supplies	\$0	\$650	\$650
620065 - Staff Apparel	\$0	\$250	\$250
620075 - General Supplies	\$0	\$2,190	\$2,190
620095 - Program Apparel	\$0	\$650	\$650
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,740</b>	<b>\$8,740</b>
623093 - Transportation Services	\$0	\$5,055	\$5,055
623130 - General Contractual Services	\$0	\$4,000	\$4,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,055</b>	<b>\$9,055</b>
624005 - Special Program Expense	\$0	\$1,357	\$1,357
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,357</b>	<b>\$1,357</b>
<b>Total</b>	<b>\$467,951</b>	<b>\$544,173</b>	<b>\$595,729</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	0.8	0.8	\$42,217	\$44,674
ATTENDANT (M)	2	2	\$85,386	\$90,365
PARK SUPER OF RECREATION	1	1	\$74,052	\$77,905
PHYSICAL INSTRUCTOR (M)	2	2	\$105,426	\$111,567
<b>Total</b>	<b>5.8</b>	<b>5.8</b>	<b>\$307,081</b>	<b>\$324,511</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (H)	1,300	1,300	\$23,962	\$26,663
ATTENDANT (H)	1,300	1,300	\$19,394	\$22,204
ATTENDANT-SEASONAL	600	600	\$8,641	\$8,989
LIFE GUARD-SEASONAL	2,880	2,880	\$42,232	\$43,945
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,955	\$17,641
RECREATION LEADER	3,604	3,604	\$48,074	\$55,575
<b>Total</b>	<b>10,997</b>	<b>10,998</b>	<b>\$159,258</b>	<b>\$175,017</b>

# Columbus - 0209

## Central Region

## Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$74,176	\$102,307	\$111,180
611020 - Overtime	\$947	\$0	\$0
612005 - Health Benefits	\$6,393	\$7,706	\$7,706
612006 - Dental Benefits	\$74	\$74	\$74
613005 - Medicare Tax	\$1,077	\$0	\$0
613007 - Social Security	\$176	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,843</b>	<b>\$110,087</b>	<b>\$118,959</b>
<b>Total</b>	<b>\$82,843</b>	<b>\$110,087</b>	<b>\$118,959</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$59,985
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$59,985</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPCL REC LEADER-DAY CAMP (S)	207	207	\$2,671	\$2,779
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,921	\$27,730
SPECIAL REC LEADER	1,352	1,352	\$18,036	\$20,686
<b>Total</b>	<b>2,911</b>	<b>2,911</b>	<b>\$45,628</b>	<b>\$51,195</b>

## Columbus Park Refectory - 1308

### Central Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$61,436	\$68,338	\$55,998
611020 - Overtime	\$2,664	\$0	\$0
612005 - Health Benefits	\$3,635	\$6,274	\$6,411
613005 - Medicare Tax	\$930	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$68,664</b>	<b>\$74,612</b>	<b>\$62,409</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,800	\$2,500
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$250	\$350
620075 - General Supplies	\$0	\$600	\$600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,150</b>	<b>\$3,950</b>
623130 - General Contractual Services	\$0	\$3,560	\$2,760
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,560</b>	<b>\$2,760</b>
624005 - Special Program Expense	\$0	\$200	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
<b>Total</b>	<b>\$68,664</b>	<b>\$81,522</b>	<b>\$69,319</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	4,579	3,279	\$68,338	\$55,998
<b>Total</b>	<b>4,579</b>	<b>3,279</b>	<b>\$68,338</b>	<b>\$55,998</b>

## Commercial - 1006

### Central Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$206,964	\$229,822	\$247,437
612005 - Health Benefits	\$20,437	\$26,197	\$55,707
612006 - Dental Benefits	\$578	\$530	\$1,126
612007 - Life Insurance	\$815	\$371	\$388
613005 - Medicare Tax	\$3,032	\$0	\$0
613007 - Social Security	\$884	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$232,708</b>	<b>\$256,920</b>	<b>\$304,658</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$1,200
620075 - General Supplies	\$0	\$4,500	\$4,000
620095 - Program Apparel	\$0	\$742	\$742
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,442</b>	<b>\$5,942</b>
623093 - Transportation Services	\$0	\$1,825	\$1,825
623130 - General Contractual Services	\$0	\$2,514	\$3,014
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,339</b>	<b>\$4,839</b>
<b>Total</b>	<b>\$232,708</b>	<b>\$267,701</b>	<b>\$315,439</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,014	\$44,464
PARK SUPER OF RECREATION	1	1	\$65,636	\$69,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,713
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$159,877</b>	<b>\$169,642</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,838	\$29,863
RECREATION LDR (DAYCAMP)	1,095	1,095	\$14,129	\$14,700
RECREATION LEADER	2,172	2,172	\$28,979	\$33,232
<b>Total</b>	<b>4,723</b>	<b>4,723</b>	<b>\$69,946</b>	<b>\$77,795</b>

# Cornell Square - 0005

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$295,306	\$324,796	\$345,884
611020 - Overtime	\$275	\$0	\$0
612005 - Health Benefits	\$27,674	\$51,822	\$37,509
612006 - Dental Benefits	\$986	\$986	\$451
612007 - Life Insurance	\$1,096	\$506	\$371
613005 - Medicare Tax	\$2,546	\$0	\$0
613007 - Social Security	\$2,337	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$330,220</b>	<b>\$378,111</b>	<b>\$384,214</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$1,200
620060 - Office Supplies	\$0	\$288	\$288
620065 - Staff Apparel	\$0	\$144	\$144
620075 - General Supplies	\$0	\$1,550	\$1,550
620095 - Program Apparel	\$0	\$315	\$315
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,497</b>	<b>\$3,497</b>
623093 - Transportation Services	\$0	\$1,800	\$1,800
623130 - General Contractual Services	\$0	\$1,350	\$1,350
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,150</b>	<b>\$3,150</b>
<b>Total</b>	<b>\$330,220</b>	<b>\$384,758</b>	<b>\$390,862</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,023	\$44,474
PARK SUPER OF RECREATION	1	1	\$71,169	\$74,905
PHYSICAL INSTRUCTOR (M)	2	2	\$108,043	\$113,402
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$221,235</b>	<b>\$232,781</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,560	1,560	\$23,721	\$27,085
ATTENDANT-SEASONAL	530	530	\$7,635	\$7,941
LIFE GUARD-SEASONAL	1,920	1,920	\$28,155	\$29,297
RECREATION LDR (DAYCAMP)	657	657	\$8,477	\$8,820
RECREATION LEADER	2,080	2,080	\$27,749	\$31,824
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>7,227</b>	<b>7,227</b>	<b>\$103,560</b>	<b>\$113,102</b>



# Curie - 0408

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$312,521	\$368,769	\$391,953
611020 - Overtime	\$5,632	\$0	\$0
612005 - Health Benefits	\$12,299	\$24,029	\$24,554
612006 - Dental Benefits	\$224	\$308	\$308
612007 - Life Insurance	\$241	\$135	\$135
613005 - Medicare Tax	\$4,665	\$0	\$0
613007 - Social Security	\$2,940	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$338,523</b>	<b>\$393,242</b>	<b>\$416,951</b>
620030 - Janitorial & Custodial Supplies	\$0	\$480	\$480
620060 - Office Supplies	\$0	\$288	\$288
620065 - Staff Apparel	\$0	\$144	\$144
620075 - General Supplies	\$0	\$2,227	\$2,227
620095 - Program Apparel	\$0	\$480	\$480
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,619</b>	<b>\$3,619</b>
623093 - Transportation Services	\$0	\$3,881	\$3,881
623130 - General Contractual Services	\$0	\$3,075	\$3,075
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,956</b>	<b>\$6,956</b>
624010 - Recognition And Awards	\$0	\$576	\$576
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$576</b>	<b>\$576</b>
<b>Total</b>	<b>\$338,523</b>	<b>\$404,393</b>	<b>\$428,103</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	0	936	\$0	\$15,987
LIFE GUARD (H)	10,769	10,769	\$174,113	\$170,153
LIFE GUARD-SEASONAL	3,000	3,000	\$44,001	\$45,786
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$35,340	\$39,304
RECREATION LDR (DAYCAMP)	1,095	1,095	\$14,129	\$14,700
RECREATION LEADER	2,600	2,340	\$34,698	\$35,802
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>19,839</b>	<b>20,515</b>	<b>\$310,104</b>	<b>\$329,867</b>

# Davis Square - 0014

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$328,252	\$363,972	\$393,205
611020 - Overtime	\$1,828	\$0	\$0
612005 - Health Benefits	\$31,495	\$58,096	\$59,366
612006 - Dental Benefits	\$701	\$747	\$747
612007 - Life Insurance	\$774	\$253	\$388
613005 - Medicare Tax	\$4,778	\$0	\$0
613007 - Social Security	\$3,416	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$371,243</b>	<b>\$423,068</b>	<b>\$453,706</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,737	\$2,737
620060 - Office Supplies	\$0	\$576	\$576
620065 - Staff Apparel	\$0	\$480	\$480
620075 - General Supplies	\$0	\$5,935	\$5,935
620095 - Program Apparel	\$0	\$480	\$480
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,209</b>	<b>\$10,209</b>
623090 - Car Allowance & Carfare	\$558	\$0	\$0
623093 - Transportation Services	\$0	\$3,381	\$3,381
623130 - General Contractual Services	\$0	\$3,671	\$3,671
<b>623000 - Contractual Services</b>	<b>\$558</b>	<b>\$7,052</b>	<b>\$7,052</b>
624010 - Recognition And Awards	\$0	\$3,290	\$3,290
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,290</b>	<b>\$3,290</b>
<b>Total</b>	<b>\$371,802</b>	<b>\$443,619</b>	<b>\$474,257</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,654	\$45,134
PARK SUPER OF RECREATION	1	1	\$67,636	\$71,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,713
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$162,517</b>	<b>\$172,312</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$28,755	\$31,996
ATTENDANT (H)	1,040	1,040	\$15,519	\$17,763
ATTENDANT-SEASONAL	530	530	\$7,634	\$7,941
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,927	\$38,864
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,749	\$31,996
RECREATION LDR (DAYCAMP)	1,095	1,095	\$14,129	\$14,700
RECREATION LEADER	2,120	2,120	\$28,725	\$32,877
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>12,679</b>	<b>12,680</b>	<b>\$201,455</b>	<b>\$220,893</b>

# Davis Square - 0014

## Central Region

## Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$68,418	\$99,636	\$108,841
611020 - Overtime	\$483	\$0	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,024	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$70,180</b>	<b>\$99,754</b>	<b>\$108,958</b>
623090 - Car Allowance & Carfare	\$149	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$149</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$70,329</b>	<b>\$99,754</b>	<b>\$108,958</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$60,426
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$60,426</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,921	\$27,730
SPECIAL REC LEADER	1,352	1,352	\$18,036	\$20,686
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$42,957</b>	<b>\$48,416</b>

# Donovan - 1029

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$76,386	\$77,546	\$82,839
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,123	\$0	\$0
613007 - Social Security	\$491	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$78,293</b>	<b>\$77,682</b>	<b>\$82,975</b>
620030 - Janitorial & Custodial Supplies	\$0	\$750	\$750
620060 - Office Supplies	\$0	\$225	\$225
620065 - Staff Apparel	\$0	\$125	\$125
620075 - General Supplies	\$0	\$1,484	\$1,784
620095 - Program Apparel	\$0	\$300	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,884</b>	<b>\$3,184</b>
623090 - Car Allowance & Carfare	\$112	\$0	\$0
623093 - Transportation Services	\$0	\$1,200	\$1,000
623130 - General Contractual Services	\$0	\$1,300	\$1,300
<b>623000 - Contractual Services</b>	<b>\$112</b>	<b>\$2,500</b>	<b>\$2,300</b>
624010 - Recognition And Awards	\$0	\$200	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$100</b>
<b>Total</b>	<b>\$78,405</b>	<b>\$83,266</b>	<b>\$88,559</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,477	\$8,820
RECREATION LEADER	780	780	\$10,406	\$11,934
<b>Total</b>	<b>1,437</b>	<b>1,437</b>	<b>\$18,883</b>	<b>\$20,754</b>

# Douglas - 0218

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$379,092	\$434,040	\$463,370
611020 - Overtime	\$1,312	\$0	\$0
612005 - Health Benefits	\$41,760	\$42,675	\$43,908
612006 - Dental Benefits	\$953	\$694	\$768
612007 - Life Insurance	\$1,090	\$371	\$488
613005 - Medicare Tax	\$5,543	\$0	\$0
613007 - Social Security	\$5,215	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$434,963</b>	<b>\$477,780</b>	<b>\$508,534</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,117	\$4,117
620060 - Office Supplies	\$0	\$620	\$620
620075 - General Supplies	\$0	\$3,019	\$3,019
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$1,000	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,656</b>	<b>\$12,656</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623093 - Transportation Services	\$0	\$3,947	\$3,947
623130 - General Contractual Services	\$0	\$3,346	\$3,346
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,193</b>	<b>\$13,193</b>
624005 - Special Program Expense	\$0	\$850	\$850
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$850</b>	<b>\$850</b>
<b>Total</b>	<b>\$434,963</b>	<b>\$504,480</b>	<b>\$535,234</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,993	\$56,084
ATTENDANT (M)	2	2	\$83,195	\$88,048
PARK SUPER OF RECREATION	1	1	\$76,169	\$80,022
PHYSICAL INSTRUCTOR (M)	1	1	\$52,993	\$56,201
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$265,350</b>	<b>\$280,355</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,959	\$26,663
ACTIVITIES INSTRUCTOR (S)	300	300	\$5,340	\$5,554
ATTENDANT (H)	1,300	1,300	\$19,837	\$22,644
ATTENDANT-SEASONAL	1,198	1,198	\$17,252	\$17,947
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
RECREATION LDR (DAYCAMP)	2,458	2,458	\$31,728	\$33,011
RECREATION LEADER	2,652	2,652	\$35,379	\$40,576
<b>Total</b>	<b>11,608</b>	<b>11,608</b>	<b>\$168,689</b>	<b>\$183,016</b>

## Douglas - 0218

### Central Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$89,308	\$99,633	\$108,401
611020 - Overtime	\$1,286	\$0	\$0
612005 - Health Benefits	\$9,580	\$17,755	\$18,143
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,332	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$102,108</b>	<b>\$117,832</b>	<b>\$126,988</b>
<b>Total</b>	<b>\$102,108</b>	<b>\$117,832</b>	<b>\$126,988</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$59,985
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$59,985</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,915	\$27,730
SPECIAL REC LEADER	1,352	1,352	\$18,039	\$20,686
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$42,954</b>	<b>\$48,416</b>

# Dvorak - 0216

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$377,857	\$422,106	\$452,179
611020 - Overtime	\$1,863	\$0	\$0
612005 - Health Benefits	\$22,216	\$38,186	\$38,924
612006 - Dental Benefits	\$765	\$825	\$825
612007 - Life Insurance	\$972	\$506	\$506
613005 - Medicare Tax	\$5,548	\$0	\$0
613007 - Social Security	\$4,660	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$413,881</b>	<b>\$461,622</b>	<b>\$492,434</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,309	\$3,309
620060 - Office Supplies	\$0	\$400	\$400
620065 - Staff Apparel	\$0	\$710	\$710
620075 - General Supplies	\$0	\$3,500	\$3,250
620095 - Program Apparel	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,419</b>	<b>\$8,169</b>
623093 - Transportation Services	\$0	\$4,014	\$4,514
623130 - General Contractual Services	\$0	\$3,272	\$3,022
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,286</b>	<b>\$7,536</b>
624005 - Special Program Expense	\$0	\$250	\$250
624010 - Recognition And Awards	\$0	\$400	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$650</b>	<b>\$650</b>
<b>Total</b>	<b>\$413,881</b>	<b>\$477,977</b>	<b>\$508,789</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,611	\$88,488
PARK SUPER OF RECREATION	1	1	\$73,636	\$77,465
PHYSICAL INSTRUCTOR (M)	1	1	\$53,962	\$57,103
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$211,209</b>	<b>\$223,056</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,720	\$24,868
ATTENDANT-SEASONAL	1,150	1,150	\$16,565	\$17,231
LIFE GUARD (H)	1,295	1,295	\$19,667	\$20,458
LIFE GUARD-SEASONAL	2,880	2,880	\$42,232	\$43,945
PHYSICAL INSTRUCTOR (H)	2,600	2,600	\$47,925	\$53,326
RECREATION LDR (DAYCAMP)	1,970	1,970	\$25,432	\$26,461
RECREATION LEADER	2,800	2,800	\$37,354	\$42,835
<b>Total</b>	<b>14,151</b>	<b>14,151</b>	<b>\$210,895</b>	<b>\$229,124</b>

# Eckhart - 0208

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$620,110	\$742,884	\$781,540
611020 - Overtime	\$4,301	\$0	\$0
612005 - Health Benefits	\$42,879	\$61,497	\$48,904
612006 - Dental Benefits	\$406	\$363	\$446
612007 - Life Insurance	\$950	\$371	\$235
613005 - Medicare Tax	\$9,192	\$0	\$0
613007 - Social Security	\$3,696	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$681,533</b>	<b>\$805,115</b>	<b>\$831,125</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,500	\$5,500
620060 - Office Supplies	\$0	\$984	\$1,484
620065 - Staff Apparel	\$0	\$187	\$187
620075 - General Supplies	\$0	\$7,452	\$7,452
620095 - Program Apparel	\$0	\$2,282	\$2,282
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,405</b>	<b>\$16,905</b>
623093 - Transportation Services	\$0	\$5,410	\$5,410
623130 - General Contractual Services	\$0	\$4,614	\$4,614
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,024</b>	<b>\$10,024</b>
624005 - Special Program Expense	\$0	\$1,477	\$977
624010 - Recognition And Awards	\$0	\$1,068	\$1,068
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,545</b>	<b>\$2,045</b>
<b>Total</b>	<b>\$681,533</b>	<b>\$834,089</b>	<b>\$860,099</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,227	\$55,273
ATTENDANT (M)	2	2	\$83,195	\$88,048
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$61,603
PARK SUPER OF RECREATION	1	1	\$70,052	\$73,905
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$263,682</b>	<b>\$278,829</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$19,166	\$21,330
ACTIVITIES INSTRUCTOR II	1,040	1,040	\$19,604	\$20,394
ATTENDANT (H)	1,456	1,456	\$21,720	\$24,868
LIFE GUARD (H)	14,654	14,654	\$230,348	\$231,527
LIFE GUARD-SEASONAL	3,600	3,600	\$52,808	\$54,943
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,924	\$38,864
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,586	\$21,770
RECREATION LDR (DAYCAMP)	2,189	2,189	\$28,258	\$29,401
RECREATION LEADER	3,336	3,336	\$44,965	\$51,478
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>30,730</b>	<b>30,730</b>	<b>\$479,202</b>	<b>\$502,710</b>



# Eckhart - 0208

## Central Region

## Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$78,347	\$100,049	\$108,841
611020 - Overtime	\$674	\$0	\$0
612005 - Health Benefits	\$13,289	\$14,716	\$15,433
612006 - Dental Benefits	\$143	\$143	\$143
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,139	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$93,885</b>	<b>\$115,043</b>	<b>\$124,552</b>
<b>Total</b>	<b>\$93,885</b>	<b>\$115,043</b>	<b>\$124,552</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$60,426
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$60,426</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,917	\$27,730
SPECIAL REC LEADER	1,352	1,352	\$18,036	\$20,686
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$42,953</b>	<b>\$48,416</b>

# Ellis - 1213

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$449,962	\$462,918	\$499,154
611020 - Overtime	\$1,172	\$0	\$0
612005 - Health Benefits	\$31,025	\$50,038	\$51,527
612006 - Dental Benefits	\$446	\$446	\$520
612007 - Life Insurance	\$1,096	\$506	\$388
613005 - Medicare Tax	\$6,564	\$0	\$0
613007 - Social Security	\$1,208	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$491,472</b>	<b>\$513,908</b>	<b>\$551,589</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,514	\$4,514
620060 - Office Supplies	\$0	\$576	\$376
620065 - Staff Apparel	\$0	\$1,288	\$800
620075 - General Supplies	\$0	\$3,034	\$3,034
620095 - Program Apparel	\$0	\$1,060	\$711
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,472</b>	<b>\$9,435</b>
623093 - Transportation Services	\$0	\$4,214	\$4,214
623130 - General Contractual Services	\$0	\$4,876	\$5,913
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,090</b>	<b>\$10,127</b>
624005 - Special Program Expense	\$0	\$1,098	\$1,098
624010 - Recognition And Awards	\$0	\$373	\$373
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,471</b>	<b>\$1,471</b>
<b>Total</b>	<b>\$491,472</b>	<b>\$534,941</b>	<b>\$572,621</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,227	\$55,273
ATTENDANT (M)	2	2	\$83,195	\$88,048
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$62,043
PARK SUPER OF RECREATION	1	1	\$65,636	\$69,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$311,909</b>	<b>\$330,102</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	2,600	2,600	\$38,792	\$44,408
ATTENDANT-SEASONAL	600	600	\$8,643	\$8,989
NATATORIUM INSTRUCTOR (H)	1,295	1,295	\$23,862	\$26,556
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,960	\$26,663
RECREATION LDR (DAYCAMP)	1,095	1,095	\$14,129	\$14,700
RECREATION LEADER	3,120	3,120	\$41,624	\$47,736
<b>Total</b>	<b>10,009</b>	<b>10,010</b>	<b>\$151,010</b>	<b>\$169,052</b>

# Fosco - 1030

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$637,255	\$727,259	\$771,529
611020 - Overtime	\$2,430	\$0	\$0
612005 - Health Benefits	\$46,015	\$66,704	\$60,961
612006 - Dental Benefits	\$1,051	\$1,050	\$1,202
612007 - Life Insurance	\$1,606	\$741	\$741
613005 - Medicare Tax	\$9,313	\$0	\$0
613007 - Social Security	\$2,538	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$700,208</b>	<b>\$795,754</b>	<b>\$834,433</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,947	\$3,947
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$1,208	\$1,208
620075 - General Supplies	\$0	\$5,113	\$4,113
620095 - Program Apparel	\$0	\$2,862	\$2,862
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,630</b>	<b>\$12,630</b>
623093 - Transportation Services	\$0	\$3,650	\$4,650
623130 - General Contractual Services	\$0	\$3,818	\$3,818
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,468</b>	<b>\$8,468</b>
624005 - Special Program Expense	\$0	\$1,732	\$1,732
624010 - Recognition And Awards	\$0	\$637	\$637
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,369</b>	<b>\$2,369</b>
<b>Total</b>	<b>\$700,208</b>	<b>\$819,221</b>	<b>\$857,900</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,195	\$88,488
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$62,043
PARK SUPER OF RECREATION	1	1	\$74,052	\$77,905
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$110,546
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$320,324</b>	<b>\$338,982</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	3,900	3,900	\$58,204	\$66,612
ATTENDANT-SEASONAL	598	598	\$8,611	\$8,958
LIFE GUARD (H)	10,769	10,769	\$172,007	\$170,153
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,927	\$38,864
PHYSICAL INSTRUCTOR (H)	2,340	2,340	\$43,128	\$47,993
RECREATION LDR (DAYCAMP)	2,408	2,408	\$31,084	\$32,341
RECREATION LEADER	4,420	4,420	\$58,973	\$67,626
<b>Total</b>	<b>26,330</b>	<b>26,330</b>	<b>\$406,934</b>	<b>\$432,547</b>

# Franklin - 0202

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$329,287	\$391,710	\$405,065
611020 - Overtime	\$430	\$0	\$0
612005 - Health Benefits	\$35,846	\$48,949	\$55,262
612006 - Dental Benefits	\$760	\$851	\$1,003
612007 - Life Insurance	\$991	\$488	\$506
613005 - Medicare Tax	\$4,786	\$0	\$0
613007 - Social Security	\$2,604	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$374,703</b>	<b>\$441,998</b>	<b>\$461,836</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,000
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$111	\$111
620075 - General Supplies	\$0	\$1,250	\$1,250
620095 - Program Apparel	\$0	\$600	\$600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,161</b>	<b>\$4,161</b>
623093 - Transportation Services	\$0	\$3,350	\$3,350
623130 - General Contractual Services	\$0	\$2,603	\$2,603
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,953</b>	<b>\$5,953</b>
<b>Total</b>	<b>\$374,703</b>	<b>\$452,112</b>	<b>\$471,950</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$85,802	\$90,781
PARK SUPER OF RECREATION	1	1	\$68,052	\$71,905
PHYSICAL INSTRUCTOR (M)	2	2	\$104,869	\$110,962
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$258,723</b>	<b>\$273,648</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,040	\$23,959	\$21,330
ATTENDANT (H)	1,040	1,400	\$15,517	\$23,909
ATTENDANT-SEASONAL	300	300	\$4,321	\$4,495
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
RECREATION LDR (DAYCAMP)	657	657	\$8,477	\$8,820
RECREATION LEADER	3,380	2,340	\$45,519	\$36,242
<b>Total</b>	<b>9,077</b>	<b>8,137</b>	<b>\$132,987</b>	<b>\$131,417</b>

# Fuller - 0004

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$361,113	\$377,172	\$406,211
611020 - Overtime	\$2,068	\$0	\$0
612005 - Health Benefits	\$46,728	\$57,278	\$58,212
612006 - Dental Benefits	\$451	\$451	\$451
612007 - Life Insurance	\$1,096	\$506	\$506
613005 - Medicare Tax	\$5,275	\$0	\$0
613007 - Social Security	\$3,381	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$420,114</b>	<b>\$435,407</b>	<b>\$465,380</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,028	\$3,028
620060 - Office Supplies	\$0	\$150	\$150
620065 - Staff Apparel	\$0	\$400	\$400
620075 - General Supplies	\$0	\$2,100	\$2,100
620095 - Program Apparel	\$0	\$400	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,078</b>	<b>\$6,078</b>
623093 - Transportation Services	\$0	\$2,700	\$2,700
623130 - General Contractual Services	\$0	\$2,000	\$2,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,700</b>	<b>\$4,700</b>
624010 - Recognition And Awards	\$0	\$500	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>Total</b>	<b>\$420,114</b>	<b>\$446,685</b>	<b>\$476,658</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,014	\$44,464
PARK SUPER OF RECREATION	1	1	\$71,052	\$74,905
PHYSICAL INSTRUCTOR (M)	2	2	\$104,881	\$110,998
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$217,947</b>	<b>\$230,367</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,957	\$26,663
ATTENDANT (H)	2,600	2,600	\$38,795	\$44,408
ATTENDANT-SEASONAL	598	598	\$8,613	\$8,958
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
RECREATION LDR (DAYCAMP)	876	876	\$11,303	\$11,760
RECREATION LEADER	3,100	3,100	\$41,363	\$47,434
<b>Total</b>	<b>10,874</b>	<b>10,874</b>	<b>\$159,225</b>	<b>\$175,844</b>

# Garfield - 0204

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$529,348	\$511,032	\$551,494
611020 - Overtime	\$1,334	\$0	\$0
612005 - Health Benefits	\$38,558	\$61,869	\$57,938
612006 - Dental Benefits	\$826	\$863	\$750
612007 - Life Insurance	\$1,388	\$693	\$506
613005 - Medicare Tax	\$6,633	\$0	\$0
613007 - Social Security	\$2,890	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$580,978</b>	<b>\$574,456</b>	<b>\$610,688</b>
620030 - Janitorial & Custodial Supplies	\$0	\$9,500	\$9,500
620060 - Office Supplies	\$0	\$1,000	\$1,000
620065 - Staff Apparel	\$0	\$1,000	\$1,000
620075 - General Supplies	\$0	\$10,434	\$10,434
620095 - Program Apparel	\$0	\$750	\$750
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$22,684</b>	<b>\$22,684</b>
623090 - Car Allowance & Carfare	\$138	\$0	\$0
623093 - Transportation Services	\$0	\$5,000	\$5,000
623130 - General Contractual Services	\$0	\$9,650	\$9,650
<b>623000 - Contractual Services</b>	<b>\$138</b>	<b>\$14,650</b>	<b>\$14,650</b>
624005 - Special Program Expense	\$0	\$1,500	\$1,500
624010 - Recognition And Awards	\$0	\$3,000	\$3,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>Total</b>	<b>\$581,116</b>	<b>\$616,290</b>	<b>\$652,522</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,227	\$55,713
ATTENDANT (M)	2	2	\$84,385	\$88,498
GYMNASTICS SUPERVISOR	0.2	0.2	\$14,597	\$15,334
PARK SUPER OF RECREATION	1	1	\$75,006	\$77,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,993	\$56,084
<b>Total</b>	<b>5.2</b>	<b>5.2</b>	<b>\$279,208</b>	<b>\$293,534</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	3,016	3,016	\$45,027	\$51,513
ATTENDANT-SEASONAL	598	598	\$8,611	\$8,958
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$34,158	\$35,532
LIFE GUARD-SEASONAL	1,920	1,920	\$28,155	\$29,297
PHYSICAL INSTRUCTOR (H)	2,496	2,496	\$46,002	\$51,193
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,955	\$17,641
RECREATION LEADER	3,380	3,640	\$45,092	\$55,692
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>14,563</b>	<b>14,824</b>	<b>\$231,823</b>	<b>\$257,961</b>

# Haines School - 1301

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$162,767	\$175,618	\$191,627
612005 - Health Benefits	\$3,086	\$6,274	\$6,411
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$2,382	\$0	\$0
613007 - Social Security	\$173	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$168,992</b>	<b>\$182,200</b>	<b>\$198,346</b>
620030 - Janitorial & Custodial Supplies	\$0	\$400	\$400
620060 - Office Supplies	\$0	\$300	\$300
620065 - Staff Apparel	\$0	\$450	\$450
620075 - General Supplies	\$0	\$1,200	\$1,200
620095 - Program Apparel	\$0	\$350	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$2,700</b>
623093 - Transportation Services	\$0	\$1,500	\$1,500
623130 - General Contractual Services	\$0	\$2,500	\$2,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>
624010 - Recognition And Awards	\$0	\$415	\$415
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$415</b>	<b>\$415</b>
<b>Total</b>	<b>\$168,992</b>	<b>\$189,315</b>	<b>\$205,461</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$38,767	\$43,101
ATTENDANT (H)	0	1,456	\$0	\$24,868
PHYSICAL INSTRUCTOR (H)	1,300	0	\$23,963	\$0
RECREATION LDR (DAYCAMP)	438	438	\$5,652	\$5,880
RECREATION LEADER	3,640	3,640	\$48,572	\$55,692
<b>Total</b>	<b>7,458</b>	<b>7,614</b>	<b>\$116,954</b>	<b>\$129,541</b>

# Harrison - 0213

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$879,865	\$967,534	\$1,022,807
611020 - Overtime	\$5,781	\$0	\$0
612005 - Health Benefits	\$105,007	\$140,320	\$136,254
612006 - Dental Benefits	\$2,793	\$2,831	\$2,831
612007 - Life Insurance	\$2,805	\$1,297	\$1,297
613005 - Medicare Tax	\$12,242	\$0	\$0
613007 - Social Security	\$4,593	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,013,085</b>	<b>\$1,111,982</b>	<b>\$1,163,188</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,502	\$4,502
620060 - Office Supplies	\$0	\$0	\$240
620065 - Staff Apparel	\$0	\$900	\$900
620075 - General Supplies	\$0	\$5,918	\$5,918
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,320</b>	<b>\$11,560</b>
623090 - Car Allowance & Carfare	\$1,288	\$0	\$0
623130 - General Contractual Services	\$0	\$7,001	\$7,001
<b>623000 - Contractual Services</b>	<b>\$1,288</b>	<b>\$7,001</b>	<b>\$7,001</b>
624005 - Special Program Expense	\$0	\$240	\$0
624010 - Recognition And Awards	\$0	\$480	\$480
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$720</b>	<b>\$480</b>
<b>Total</b>	<b>\$1,014,373</b>	<b>\$1,131,023</b>	<b>\$1,182,229</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$86,705	\$91,755
CRAFTS INSTRUCTOR (M)	1	1	\$53,110	\$56,201
GYMNASTICS INSTRUCTOR (M)	3	3	\$157,095	\$166,258
GYMNASTICS SUPERVISOR	0.5	0.5	\$29,553	\$31,277
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$62,043
PARK SUPER OF RECREATION	1	1	\$74,492	\$78,370
PHYSICAL INSTRUCTOR (M)	2	2	\$107,648	\$113,919
<b>Total</b>	<b>10.5</b>	<b>10.5</b>	<b>\$567,227</b>	<b>\$599,823</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$19,168	\$21,330
ATTENDANT (H)	2,392	2,392	\$36,144	\$41,295
LIFE GUARD (H)	11,464	11,464	\$179,983	\$181,130
LIFE GUARD-SEASONAL	3,000	3,000	\$44,001	\$45,786
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,924	\$38,864
RECREATION LDR (DAYCAMP)	2,408	2,408	\$31,084	\$32,341
RECREATION LEADER	3,536	3,536	\$47,177	\$54,101
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>26,215</b>	<b>26,215</b>	<b>\$400,304</b>	<b>\$422,982</b>



## Harrison - 0213

### Central Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$98,137	\$100,051	\$108,841
611020 - Overtime	\$1,901	\$0	\$0
612005 - Health Benefits	\$18,956	\$21,649	\$0
612006 - Dental Benefits	\$452	\$452	\$0
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,447	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$121,186</b>	<b>\$122,288</b>	<b>\$108,976</b>
<b>Total</b>	<b>\$121,186</b>	<b>\$122,288</b>	<b>\$108,976</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$60,426
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$60,426</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,919	\$27,730
SPECIAL REC LEADER	1,352	1,352	\$18,036	\$20,686
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$42,955</b>	<b>\$48,416</b>

# Homan Square - 0515

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$613,282	\$702,066	\$746,588
611020 - Overtime	\$4,091	\$0	\$0
612005 - Health Benefits	\$43,953	\$64,500	\$59,364
612006 - Dental Benefits	\$796	\$842	\$842
612007 - Life Insurance	\$764	\$371	\$371
613005 - Medicare Tax	\$9,050	\$0	\$0
613007 - Social Security	\$4,864	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$676,799</b>	<b>\$767,778</b>	<b>\$807,165</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,746	\$3,746
620060 - Office Supplies	\$0	\$293	\$293
620065 - Staff Apparel	\$0	\$500	\$500
620075 - General Supplies	\$0	\$5,000	\$6,000
620095 - Program Apparel	\$0	\$717	\$1,717
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,256</b>	<b>\$12,256</b>
623093 - Transportation Services	\$0	\$5,494	\$5,494
623130 - General Contractual Services	\$0	\$9,433	\$7,433
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,927</b>	<b>\$12,927</b>
624005 - Special Program Expense	\$0	\$914	\$914
624010 - Recognition And Awards	\$0	\$621	\$621
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,535</b>	<b>\$1,535</b>
<b>Total</b>	<b>\$676,799</b>	<b>\$794,496</b>	<b>\$833,882</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,227	\$55,273
ATTENDANT (M)	1	1	\$42,023	\$44,474
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$62,043
PARK SUPER OF RECREATION	1	1	\$74,052	\$77,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$278,737</b>	<b>\$294,968</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$27,254	\$30,303
ACTIVITIES INSTRUCTOR (S)	300	300	\$5,340	\$5,554
ATTENDANT (H)	4,836	4,836	\$72,589	\$83,039
ATTENDANT-SEASONAL	299	299	\$4,306	\$4,479
CUSTOMER SERVICE AIDE	1,040	1,040	\$10,398	\$10,778
LIFE GUARD (H)	9,569	9,569	\$152,444	\$151,191
LIFE GUARD-SEASONAL	3,000	3,000	\$44,001	\$45,786
RECREATION LDR (DAYCAMP)	2,408	2,408	\$31,084	\$32,341
RECREATION LEADER	4,224	4,432	\$56,352	\$67,809

## Homan Square - 0515

### Central Region

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SR LIFEGUARD-SEASONAL	1,200	1,200	\$19,563	\$20,343
Total	28,333	28,540	\$423,331	\$451,623

# Humboldt - 0219

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$537,823	\$587,185	\$613,395
611020 - Overtime	\$1,035	\$0	\$0
612005 - Health Benefits	\$28,276	\$45,925	\$54,755
612006 - Dental Benefits	\$1,196	\$1,225	\$1,382
612007 - Life Insurance	\$1,372	\$659	\$659
613005 - Medicare Tax	\$6,747	\$0	\$0
613007 - Social Security	\$7,228	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$583,676</b>	<b>\$634,994</b>	<b>\$670,190</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,000	\$8,000
620060 - Office Supplies	\$0	\$192	\$392
620065 - Staff Apparel	\$0	\$2,720	\$2,720
620075 - General Supplies	\$0	\$3,446	\$3,446
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$1,537	\$1,537
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$17,795</b>	<b>\$19,995</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623093 - Transportation Services	\$0	\$6,658	\$6,658
623130 - General Contractual Services	\$0	\$9,163	\$6,963
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$21,721</b>	<b>\$19,521</b>
624005 - Special Program Expense	\$0	\$411	\$411
624010 - Recognition And Awards	\$0	\$616	\$616
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,027</b>	<b>\$1,027</b>
<b>Total</b>	<b>\$583,676</b>	<b>\$675,537</b>	<b>\$710,733</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,611	\$88,488
CRAFTS INSTRUCTOR (M)	1	1	\$52,643	\$55,713
PARK SUPER OF RECREATION	1	1	\$78,727	\$82,728
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$267,208</b>	<b>\$282,202</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (S)	420	420	\$7,468	\$7,768
ACTIVITIES INSTRUCTOR II	1,040	1,040	\$19,609	\$20,394
ATTENDANT (H)	4,160	4,160	\$62,070	\$71,053
ATTENDANT-SEASONAL	1,196	1,196	\$17,224	\$17,916
LIFE GUARD-SEASONAL	2,880	2,880	\$42,232	\$43,945
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$38,340	\$42,661
RECREATION LDR (DAYCAMP)	2,846	2,846	\$36,735	\$38,221
RECREATION LEADER	6,300	5,000	\$84,044	\$76,497

## Humboldt - 0219

### Central Region

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$12,255	\$12,738
Total	22,001	20,702	\$319,977	\$331,193

# Jesse White Community Center - 0560

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$419,740	\$452,490	\$488,814
611020 - Overtime	\$56	\$0	\$0
612005 - Health Benefits	\$37,714	\$53,094	\$46,519
612006 - Dental Benefits	\$573	\$824	\$598
612007 - Life Insurance	\$1,086	\$556	\$488
613005 - Medicare Tax	\$6,150	\$0	\$0
613007 - Social Security	\$1,671	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$466,990</b>	<b>\$506,964</b>	<b>\$536,420</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,262	\$4,262
620060 - Office Supplies	\$0	\$1,033	\$1,033
620065 - Staff Apparel	\$0	\$400	\$400
620075 - General Supplies	\$0	\$6,571	\$6,571
620095 - Program Apparel	\$0	\$400	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,666</b>	<b>\$12,666</b>
623090 - Car Allowance & Carfare	\$291	\$0	\$0
623093 - Transportation Services	\$0	\$2,545	\$2,545
623130 - General Contractual Services	\$0	\$3,931	\$3,931
<b>623000 - Contractual Services</b>	<b>\$291</b>	<b>\$6,476</b>	<b>\$6,476</b>
624005 - Special Program Expense	\$0	\$300	\$300
624010 - Recognition And Awards	\$0	\$912	\$912
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,212</b>	<b>\$1,212</b>
<b>Total</b>	<b>\$467,281</b>	<b>\$527,318</b>	<b>\$556,774</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$41,598	\$44,024
CENTER DIRECTOR	1	1	\$66,298	\$70,649
GYMNASTICS INSTRUCTOR (M)	2	2	\$104,453	\$110,546
GYMNASTICS SUPERVISOR	0.5	0.5	\$29,193	\$30,669
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>\$241,542</b>	<b>\$255,888</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,220	\$0	\$25,021
ATTENDANT (H)	3,016	3,016	\$45,012	\$51,513
COACH (S)	840	840	\$15,837	\$16,470
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$34,156	\$35,532
PHYSICAL INSTRUCTOR (H)	3,820	2,600	\$70,406	\$53,326
RECREATION LDR (DAYCAMP)	840	840	\$10,847	\$11,285
RECREATION LEADER	2,600	2,600	\$34,689	\$39,780
<b>Total</b>	<b>12,476</b>	<b>12,476</b>	<b>\$210,947</b>	<b>\$232,927</b>

# Kedvale - 1039

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$61,983	\$69,765	\$74,815
611020 - Overtime	\$40	\$0	\$0
612005 - Health Benefits	\$3,680	\$0	\$0
612006 - Dental Benefits	\$203	\$221	\$221
612007 - Life Insurance	\$248	\$135	\$135
613005 - Medicare Tax	\$911	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$67,066</b>	<b>\$70,122</b>	<b>\$75,171</b>
620030 - Janitorial & Custodial Supplies	\$0	\$208	\$208
620065 - Staff Apparel	\$0	\$19	\$19
620075 - General Supplies	\$0	\$1,379	\$1,379
620095 - Program Apparel	\$0	\$80	\$80
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,686</b>	<b>\$1,686</b>
623093 - Transportation Services	\$0	\$584	\$584
623130 - General Contractual Services	\$0	\$670	\$670
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,254</b>	<b>\$1,254</b>
<b>Total</b>	<b>\$67,066</b>	<b>\$73,062</b>	<b>\$78,111</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LEADER	832	832	\$11,101	\$12,730
<b>Total</b>	<b>832</b>	<b>832</b>	<b>\$11,101</b>	<b>\$12,730</b>

# Kelly - 0260

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$183,129	\$190,027	\$203,924
611020 - Overtime	\$724	\$0	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$2,712	\$0	\$0
613007 - Social Security	\$1,274	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$188,094</b>	<b>\$190,145</b>	<b>\$204,042</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,056	\$1,056
620060 - Office Supplies	\$0	\$288	\$288
620065 - Staff Apparel	\$0	\$144	\$144
620075 - General Supplies	\$0	\$2,200	\$2,200
620095 - Program Apparel	\$0	\$576	\$576
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,265</b>	<b>\$4,265</b>
623093 - Transportation Services	\$0	\$1,623	\$1,623
623130 - General Contractual Services	\$0	\$1,883	\$1,883
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,506</b>	<b>\$3,506</b>
<b>Total</b>	<b>\$188,094</b>	<b>\$197,915</b>	<b>\$211,813</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	970	970	\$14,473	\$16,568
LIFE GUARD (H)	2,590	2,590	\$40,775	\$40,916
LIFE GUARD-SEASONAL	960	960	\$14,077	\$14,648
RECREATION LDR (DAYCAMP)	438	438	\$5,652	\$5,880
RECREATION LEADER	3,640	3,640	\$48,564	\$55,692
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>9,077</b>	<b>9,078</b>	<b>\$131,364</b>	<b>\$141,839</b>



# Kennicott - 0485

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$424,631	\$450,092	\$502,381
611020 - Overtime	\$1,487	\$0	\$0
612005 - Health Benefits	\$41,301	\$67,793	\$52,810
612006 - Dental Benefits	\$1,372	\$1,372	\$920
612007 - Life Insurance	\$1,606	\$741	\$606
613005 - Medicare Tax	\$6,148	\$0	\$0
613007 - Social Security	\$3,151	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$479,696</b>	<b>\$519,998</b>	<b>\$556,716</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,526	\$4,526
620060 - Office Supplies	\$0	\$3,034	\$3,034
620065 - Staff Apparel	\$0	\$535	\$535
620075 - General Supplies	\$0	\$6,707	\$6,707
620095 - Program Apparel	\$0	\$695	\$695
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,497</b>	<b>\$15,497</b>
623093 - Transportation Services	\$0	\$4,562	\$4,562
623130 - General Contractual Services	\$0	\$4,098	\$4,098
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,660</b>	<b>\$8,660</b>
624005 - Special Program Expense	\$0	\$1,171	\$1,171
624010 - Recognition And Awards	\$0	\$303	\$303
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,474</b>	<b>\$1,474</b>
<b>Total</b>	<b>\$479,696</b>	<b>\$545,629</b>	<b>\$582,347</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,227	\$55,273
ATTENDANT (M)	2	2	\$83,960	\$88,856
PARK SUPER OF RECREATION	1	1	\$68,067	\$72,037
PHYSICAL INSTRUCTOR (M)	2	2	\$105,402	\$111,543
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$309,656</b>	<b>\$327,709</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	1,820	\$33,963	\$37,768
ATTENDANT-SEASONAL	600	600	\$8,642	\$8,989
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$21,330
RECREATION LDR (DAYCAMP)	4,086	4,086	\$52,737	\$54,870
RECREATION LEADER	3,380	3,380	\$45,095	\$51,714
<b>Total</b>	<b>9,886</b>	<b>10,926</b>	<b>\$140,437</b>	<b>\$174,671</b>

# Kenwood - 1010

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$109,765	\$105,968	\$114,166
611020 - Overtime	\$221	\$0	\$0
612005 - Health Benefits	\$5,818	\$11,481	\$11,732
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,601	\$0	\$0
613007 - Social Security	\$1,146	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$118,918</b>	<b>\$117,659</b>	<b>\$126,107</b>
620030 - Janitorial & Custodial Supplies	\$0	\$790	\$790
620060 - Office Supplies	\$0	\$394	\$394
620065 - Staff Apparel	\$0	\$288	\$288
620075 - General Supplies	\$0	\$1,062	\$1,162
620095 - Program Apparel	\$0	\$384	\$284
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,919</b>	<b>\$2,918</b>
623093 - Transportation Services	\$0	\$1,256	\$1,256
623130 - General Contractual Services	\$0	\$1,585	\$1,585
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,841</b>	<b>\$2,841</b>
<b>Total</b>	<b>\$118,918</b>	<b>\$123,418</b>	<b>\$131,866</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT-SEASONAL	598	598	\$8,613	\$8,958
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,166	\$21,330
RECREATION LDR (DAYCAMP)	438	438	\$5,652	\$5,880
RECREATION LEADER	1,040	1,040	\$13,874	\$15,912
<b>Total</b>	<b>3,116</b>	<b>3,116</b>	<b>\$47,305</b>	<b>\$52,080</b>

# La Follette - 0201

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$576,151	\$626,838	\$667,425
611020 - Overtime	\$1,624	\$0	\$0
612005 - Health Benefits	\$65,084	\$98,414	\$100,825
612006 - Dental Benefits	\$1,915	\$1,957	\$1,957
612007 - Life Insurance	\$1,683	\$777	\$777
613005 - Medicare Tax	\$8,450	\$0	\$0
613007 - Social Security	\$4,019	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$658,926</b>	<b>\$727,986</b>	<b>\$770,983</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,967	\$3,967
620060 - Office Supplies	\$0	\$631	\$631
620065 - Staff Apparel	\$0	\$192	\$192
620075 - General Supplies	\$0	\$4,159	\$4,159
620095 - Program Apparel	\$0	\$392	\$392
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,341</b>	<b>\$9,341</b>
623093 - Transportation Services	\$0	\$3,285	\$3,285
623130 - General Contractual Services	\$0	\$4,669	\$4,669
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,954</b>	<b>\$7,954</b>
<b>Total</b>	<b>\$658,926</b>	<b>\$745,281</b>	<b>\$788,278</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$53,110	\$55,830
ATTENDANT (M)	1	1	\$42,014	\$44,464
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$62,043
PARK SUPER OF RECREATION	1	1	\$76,184	\$80,037
PHYSICAL INSTRUCTOR (M)	2	2	\$104,869	\$110,986
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$334,801</b>	<b>\$353,360</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$19,168	\$21,330
ATTENDANT (H)	4,160	4,160	\$62,079	\$71,053
ATTENDANT-SEASONAL	919	919	\$13,232	\$13,764
LIFE GUARD (H)	3,884	3,884	\$64,184	\$61,374
LIFE GUARD-SEASONAL	1,800	1,800	\$26,401	\$27,472
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,171	\$21,330
RECREATION LDR (DAYCAMP)	1,970	2,051	\$25,432	\$27,550
RECREATION LEADER	4,056	4,056	\$54,547	\$62,057
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>19,350</b>	<b>19,430</b>	<b>\$292,037</b>	<b>\$314,065</b>

# Lake Shore - 0107

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$297,540	\$310,763	\$335,057
612005 - Health Benefits	\$19,789	\$32,801	\$42,505
612006 - Dental Benefits	\$542	\$542	\$838
612007 - Life Insurance	\$1,019	\$470	\$488
613005 - Medicare Tax	\$4,348	\$0	\$0
613007 - Social Security	\$1,730	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$324,969</b>	<b>\$344,577</b>	<b>\$378,888</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,409	\$3,409
620060 - Office Supplies	\$0	\$900	\$900
620065 - Staff Apparel	\$0	\$296	\$296
620075 - General Supplies	\$0	\$4,902	\$4,902
620095 - Program Apparel	\$0	\$1,208	\$1,208
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,716</b>	<b>\$10,716</b>
623093 - Transportation Services	\$0	\$4,247	\$4,247
623130 - General Contractual Services	\$0	\$5,454	\$5,454
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,701</b>	<b>\$9,701</b>
624005 - Special Program Expense	\$0	\$400	\$400
624010 - Recognition And Awards	\$0	\$192	\$192
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$592</b>	<b>\$592</b>
<b>Total</b>	<b>\$324,969</b>	<b>\$365,585</b>	<b>\$399,897</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,195	\$88,048
PARK SUPER OF RECREATION	1	1	\$66,052	\$69,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$201,474</b>	<b>\$213,226</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,730	\$24,868
PHYSICAL INSTRUCTOR (H)	1,620	1,620	\$30,267	\$33,662
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,606	\$23,521
RECREATION LEADER	2,600	2,600	\$34,685	\$39,780
<b>Total</b>	<b>7,427</b>	<b>7,427</b>	<b>\$109,288</b>	<b>\$121,831</b>

# LeClaire Courts/Hearst CC - 0305

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$201,082	\$209,128	\$227,756
611020 - Overtime	\$761	\$0	\$0
612005 - Health Benefits	\$16,578	\$26,527	\$27,059
612006 - Dental Benefits	\$230	\$230	\$230
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$2,011	\$0	\$0
613007 - Social Security	\$489	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$221,405</b>	<b>\$236,003</b>	<b>\$255,163</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$1,200
620060 - Office Supplies	\$0	\$288	\$288
620065 - Staff Apparel	\$0	\$149	\$149
620075 - General Supplies	\$0	\$1,400	\$1,400
620095 - Program Apparel	\$0	\$240	\$240
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,277</b>	<b>\$3,277</b>
623093 - Transportation Services	\$0	\$2,000	\$2,000
623130 - General Contractual Services	\$0	\$1,386	\$1,386
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,386</b>	<b>\$3,386</b>
<b>Total</b>	<b>\$221,405</b>	<b>\$242,666</b>	<b>\$261,826</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$67,904	\$71,799
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$120,131</b>	<b>\$127,072</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	2,860	2,860	\$42,686	\$48,849
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,957	\$27,103
RECREATION LDR (DAYCAMP)	657	657	\$8,477	\$8,820
RECREATION LEADER	1,040	1,040	\$13,877	\$15,912
<b>Total</b>	<b>5,857</b>	<b>5,857</b>	<b>\$88,997</b>	<b>\$100,684</b>

# Maggie Daley - 1303

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$353,450	\$373,020	\$402,935
612005 - Health Benefits	\$28,980	\$35,629	\$28,398
612006 - Dental Benefits	\$295	\$295	\$221
612007 - Life Insurance	\$548	\$253	\$135
613005 - Medicare Tax	\$5,100	\$0	\$0
613007 - Social Security	\$4,693	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$393,066</b>	<b>\$409,197</b>	<b>\$431,690</b>
620060 - Office Supplies	\$0	\$1,250	\$1,250
620065 - Staff Apparel	\$0	\$700	\$700
620075 - General Supplies	\$0	\$16,468	\$16,468
620095 - Program Apparel	\$0	\$2,500	\$2,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$20,918</b>	<b>\$20,918</b>
623093 - Transportation Services	\$0	\$6,500	\$6,500
623130 - General Contractual Services	\$0	\$10,000	\$10,000
626060 - Maggie Daley Park Management	\$4,397,117	\$4,613,387	\$4,878,742
<b>623000 - Contractual Services</b>	<b>\$4,397,117</b>	<b>\$4,629,887</b>	<b>\$4,895,242</b>
624005 - Special Program Expense	\$0	\$250	\$250
624010 - Recognition And Awards	\$0	\$500	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>
<b>Total</b>	<b>\$4,790,183</b>	<b>\$5,060,752</b>	<b>\$5,348,600</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$65,636	\$69,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$117,863</b>	<b>\$124,738</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,680	3,084	\$33,350	\$63,812
ACTIVITIES INSTRUCTOR (S)	1,082	1,082	\$19,263	\$20,035
INTERN (H)	1,456	0	\$17,472	\$0
PHYSICAL INSTRUCTOR (H)	2,808	1,404	\$51,752	\$28,796
RECREATION LDR (DAYCAMP)	3,503	3,503	\$45,212	\$47,042
RECREATION LEADER	6,604	7,746	\$88,109	\$118,513
<b>Total</b>	<b>17,133</b>	<b>16,819</b>	<b>\$255,158</b>	<b>\$278,198</b>

# Mandrake - 0504

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$213,301	\$231,018	\$246,748
611020 - Overtime	\$138	\$0	\$0
612005 - Health Benefits	\$14,302	\$21,685	\$22,063
612006 - Dental Benefits	\$129	\$147	\$147
612007 - Life Insurance	\$696	\$353	\$353
613005 - Medicare Tax	\$3,136	\$0	\$0
613007 - Social Security	\$1,917	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$233,618</b>	<b>\$253,203</b>	<b>\$269,311</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,326	\$1,326
620060 - Office Supplies	\$0	\$494	\$494
620065 - Staff Apparel	\$0	\$367	\$367
620075 - General Supplies	\$0	\$1,191	\$1,191
620095 - Program Apparel	\$0	\$205	\$205
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,582</b>	<b>\$3,582</b>
623093 - Transportation Services	\$0	\$1,000	\$1,000
623130 - General Contractual Services	\$0	\$1,048	\$1,048
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,049</b>	<b>\$2,049</b>
624005 - Special Program Expense	\$0	\$414	\$414
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$414</b>	<b>\$414</b>
<b>Total</b>	<b>\$233,618</b>	<b>\$259,248</b>	<b>\$275,355</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$41,598	\$44,024
PARK SUPER OF RECREATION	1	1	\$65,636	\$69,465
PROGRAM FACILITATOR	1	1	\$58,810	\$62,240
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$166,044</b>	<b>\$175,729</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT-SEASONAL	900	900	\$12,964	\$13,484
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
RECREATION LDR (DAYCAMP)	876	876	\$11,303	\$11,760
RECREATION LEADER	1,040	1,040	\$13,874	\$15,912
<b>Total</b>	<b>4,272</b>	<b>4,272</b>	<b>\$64,974</b>	<b>\$71,019</b>

# McGuane - 0002

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$560,938	\$601,510	\$632,136
611020 - Overtime	\$4,247	\$0	\$0
612005 - Health Benefits	\$56,287	\$70,251	\$59,016
612006 - Dental Benefits	\$729	\$754	\$680
612007 - Life Insurance	\$900	\$456	\$338
613005 - Medicare Tax	\$7,318	\$0	\$0
613007 - Social Security	\$3,682	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$634,100</b>	<b>\$672,970</b>	<b>\$692,170</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,100	\$5,100
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$4,800	\$4,800
620095 - Program Apparel	\$0	\$800	\$800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,500</b>	<b>\$11,500</b>
623090 - Car Allowance & Carfare	\$441	\$0	\$0
623093 - Transportation Services	\$0	\$5,009	\$5,009
623130 - General Contractual Services	\$0	\$4,500	\$4,500
<b>623000 - Contractual Services</b>	<b>\$441</b>	<b>\$9,509</b>	<b>\$9,509</b>
624010 - Recognition And Awards	\$0	\$1,300	\$1,300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>Total</b>	<b>\$634,542</b>	<b>\$695,279</b>	<b>\$714,479</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1.5	1.5	\$63,025	\$66,249
NATATORIUM INSTRUCTOR (M)	1	1	\$58,741	\$62,160
PARK SUPER OF RECREATION	1	1	\$70,052	\$73,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>\$244,045</b>	<b>\$257,587</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,730	\$24,868
LIFE GUARD (H)	10,264	10,264	\$162,998	\$162,167
LIFE GUARD-SEASONAL	2,400	2,400	\$35,201	\$36,629
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,921	\$38,864
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,838	\$29,863
RECREATION LDR (DAYCAMP)	2,846	2,846	\$36,736	\$38,221
RECREATION LEADER	2,340	2,340	\$31,218	\$35,802
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>23,137</b>	<b>23,137</b>	<b>\$357,465</b>	<b>\$374,549</b>



# McGuane - 0002

## Central Region

## Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$87,652	\$106,516	\$115,445
611020 - Overtime	\$1,713	\$0	\$0
612005 - Health Benefits	\$13,284	\$14,716	\$15,433
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,286	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$104,264</b>	<b>\$121,423</b>	<b>\$131,069</b>
<b>Total</b>	<b>\$104,264</b>	<b>\$121,423</b>	<b>\$131,069</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$59,985
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$59,985</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$49,836	\$55,459
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$49,836</b>	<b>\$55,459</b>

# McKinley - 0023

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$426,717	\$469,138	\$491,760
611020 - Overtime	\$1,973	\$0	\$0
612005 - Health Benefits	\$20,120	\$35,860	\$36,094
612006 - Dental Benefits	\$672	\$734	\$607
612007 - Life Insurance	\$1,103	\$522	\$388
613005 - Medicare Tax	\$5,308	\$0	\$0
613007 - Social Security	\$6,596	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$462,488</b>	<b>\$506,254</b>	<b>\$528,849</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,300	\$4,300
620060 - Office Supplies	\$0	\$350	\$350
620065 - Staff Apparel	\$0	\$500	\$500
620075 - General Supplies	\$0	\$5,200	\$5,200
620095 - Program Apparel	\$0	\$1,100	\$1,100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,450</b>	<b>\$11,450</b>
623090 - Car Allowance & Carfare	\$548	\$0	\$0
623093 - Transportation Services	\$0	\$6,000	\$6,000
623130 - General Contractual Services	\$0	\$4,303	\$4,303
<b>623000 - Contractual Services</b>	<b>\$548</b>	<b>\$10,303</b>	<b>\$10,303</b>
624010 - Recognition And Awards	\$0	\$2,500	\$2,500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Total</b>	<b>\$463,036</b>	<b>\$530,507</b>	<b>\$553,102</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$44,286	\$44,024
GYMNASTICS SUPERVISOR	0.2	0.2	\$14,597	\$15,334
PARK SUPER OF RECREATION	1	1	\$70,727	\$71,905
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$110,546
<b>Total</b>	<b>4.2</b>	<b>4.2</b>	<b>\$234,063</b>	<b>\$241,809</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,560	1,456	\$23,276	\$24,868
ATTENDANT-SEASONAL	897	897	\$12,917	\$13,437
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$34,158	\$35,532
LIFE GUARD-SEASONAL	4,320	4,320	\$63,348	\$65,918
RECREATION LDR (DAYCAMP)	2,846	2,846	\$36,736	\$38,221
RECREATION LEADER	3,340	3,340	\$44,563	\$51,101
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$12,254	\$12,738
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>15,882</b>	<b>15,779</b>	<b>\$235,075</b>	<b>\$249,950</b>

# Moore - 1050

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$97,819	\$114,366	\$124,912
611020 - Overtime	\$370	\$0	\$0
612005 - Health Benefits	\$5,595	\$11,481	\$6,411
612006 - Dental Benefits	\$308	\$308	\$156
612007 - Life Insurance	\$282	\$135	\$118
613005 - Medicare Tax	\$1,445	\$0	\$0
613007 - Social Security	\$168	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$105,988</b>	<b>\$126,291</b>	<b>\$131,597</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,000
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$1,500	\$1,500
620095 - Program Apparel	\$0	\$650	\$650
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,450</b>	<b>\$3,450</b>
623093 - Transportation Services	\$0	\$1,750	\$1,750
623130 - General Contractual Services	\$0	\$1,620	\$1,620
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,370</b>	<b>\$3,370</b>
<b>Total</b>	<b>\$105,988</b>	<b>\$133,111</b>	<b>\$138,417</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,300	1,300	\$19,414	\$22,204
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,171	\$21,330
RECREATION LDR (DAYCAMP)	219	219	\$2,826	\$2,940
RECREATION LEADER	1,040	1,040	\$13,876	\$15,912
<b>Total</b>	<b>3,599</b>	<b>3,599</b>	<b>\$55,287</b>	<b>\$62,386</b>

# National Teacher's Academy - 0525

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$377,633	\$459,482	\$482,646
611020 - Overtime	\$3,517	\$0	\$0
612005 - Health Benefits	\$22,049	\$30,480	\$31,098
612006 - Dental Benefits	\$477	\$451	\$451
612007 - Life Insurance	\$604	\$253	\$253
613005 - Medicare Tax	\$5,528	\$0	\$0
613007 - Social Security	\$2,630	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$412,439</b>	<b>\$490,667</b>	<b>\$514,448</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,431	\$1,431
620060 - Office Supplies	\$0	\$435	\$435
620065 - Staff Apparel	\$0	\$326	\$326
620075 - General Supplies	\$0	\$1,186	\$1,186
620095 - Program Apparel	\$0	\$623	\$623
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,001</b>	<b>\$4,001</b>
623093 - Transportation Services	\$0	\$2,291	\$2,291
623130 - General Contractual Services	\$0	\$1,883	\$1,883
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,174</b>	<b>\$4,174</b>
<b>Total</b>	<b>\$412,439</b>	<b>\$498,842</b>	<b>\$522,624</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$61,603
PARK SUPER OF RECREATION	1	1	\$66,169	\$70,022
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$124,377</b>	<b>\$131,625</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	2,106	2,106	\$31,422	\$35,970
ATTENDANT-SEASONAL	302	302	\$4,351	\$4,526
LIFE GUARD (H)	10,169	10,169	\$162,226	\$160,672
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$38,336	\$42,661
RECREATION LDR (DAYCAMP)	1,095	1,095	\$14,129	\$14,700
RECREATION LEADER	3,120	3,120	\$41,626	\$47,736
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>21,752</b>	<b>21,752</b>	<b>\$335,107</b>	<b>\$351,021</b>

## Northerly Island - 0034

### Central Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$115,105	\$149,709	\$157,043
611020 - Overtime	\$620	\$0	\$0
612005 - Health Benefits	\$6,282	\$7,706	\$7,826
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,681	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$124,099</b>	<b>\$157,688</b>	<b>\$165,143</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,617	\$1,617
620075 - General Supplies	\$5,055	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$5,055</b>	<b>\$1,617</b>	<b>\$1,617</b>
<b>Total</b>	<b>\$129,155</b>	<b>\$159,305</b>	<b>\$166,760</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
CENTER DIRECTOR	1	1	\$66,954	\$70,977
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$66,954</b>	<b>\$70,977</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PROGRAM SPECIALIST (H)	2,808	2,808	\$75,007	\$78,006
RECREATION LDR (DAYCAMP)	600	600	\$7,747	\$8,059
<b>Total</b>	<b>3,408</b>	<b>3,408</b>	<b>\$82,754</b>	<b>\$86,065</b>

# Park No. 571 - 0571

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$99,677	\$104,049	\$141,637
611020 - Overtime	\$134	\$0	\$0
612005 - Health Benefits	\$6,284	\$7,706	\$15,433
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$255	\$118	\$135
613005 - Medicare Tax	\$1,455	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,878</b>	<b>\$111,946</b>	<b>\$157,279</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,600	\$4,600
620060 - Office Supplies	\$0	\$200	\$400
620065 - Staff Apparel	\$0	\$150	\$500
620075 - General Supplies	\$0	\$4,950	\$3,200
620095 - Program Apparel	\$0	\$150	\$150
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,050</b>	<b>\$8,850</b>
623093 - Transportation Services	\$0	\$750	\$750
623130 - General Contractual Services	\$0	\$1,900	\$3,100
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,650</b>	<b>\$3,850</b>
<b>Total</b>	<b>\$107,878</b>	<b>\$124,646</b>	<b>\$169,979</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
CENTER DIRECTOR	1	1	\$65,251	\$67,625
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$65,251</b>	<b>\$67,625</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	2,600	2,600	\$38,798	\$44,408
PHYSICAL INSTRUCTOR (H)	0	1,300	\$0	\$26,663
RECREATION LDR (DAYCAMP)	0	219	\$0	\$2,940
<b>Total</b>	<b>2,600</b>	<b>4,119</b>	<b>\$38,798</b>	<b>\$74,011</b>

# Ping Tom Memorial - 0481

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$542,136	\$584,013	\$596,470
611020 - Overtime	\$2,120	\$0	\$0
612005 - Health Benefits	\$45,657	\$75,699	\$66,016
612006 - Dental Benefits	\$1,666	\$1,666	\$1,435
612007 - Life Insurance	\$1,428	\$659	\$659
613005 - Medicare Tax	\$7,886	\$0	\$0
613007 - Social Security	\$4,594	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$605,486</b>	<b>\$662,036</b>	<b>\$664,579</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,502	\$4,502
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$400	\$400
620075 - General Supplies	\$0	\$4,300	\$4,300
620095 - Program Apparel	\$0	\$900	\$900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,602</b>	<b>\$10,602</b>
623093 - Transportation Services	\$0	\$4,800	\$4,800
623130 - General Contractual Services	\$0	\$4,900	\$4,900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,700</b>	<b>\$9,700</b>
624010 - Recognition And Awards	\$0	\$100	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
<b>Total</b>	<b>\$605,486</b>	<b>\$682,438</b>	<b>\$684,981</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,195	\$88,048
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$62,043
PARK SUPER OF RECREATION	1	1	\$65,636	\$69,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$259,266</b>	<b>\$274,829</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	4,056	2,600	\$60,525	\$44,408
ATTENDANT-SEASONAL	403	403	\$5,804	\$6,037
LIFE GUARD (H)	5,179	5,179	\$81,551	\$81,831
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
PHYSICAL INSTRUCTOR (H)	2,340	2,340	\$43,128	\$47,993
RECREATION LDR (DAYCAMP)	3,266	3,047	\$42,158	\$40,924
RECREATION LEADER	3,640	3,640	\$48,564	\$55,692
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>21,764</b>	<b>20,089</b>	<b>\$324,747</b>	<b>\$321,641</b>

# Piotrowski - 0230

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$631,606	\$714,649	\$757,658
611020 - Overtime	\$3,119	\$0	\$0
612005 - Health Benefits	\$52,272	\$83,498	\$90,324
612006 - Dental Benefits	\$964	\$976	\$1,367
612007 - Life Insurance	\$1,547	\$741	\$741
613005 - Medicare Tax	\$9,174	\$0	\$0
613007 - Social Security	\$2,618	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$701,300</b>	<b>\$799,864</b>	<b>\$850,090</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,643	\$3,643
620060 - Office Supplies	\$0	\$576	\$576
620065 - Staff Apparel	\$0	\$480	\$480
620075 - General Supplies	\$0	\$4,840	\$4,840
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$1,179	\$1,179
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,618</b>	<b>\$14,618</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623090 - Car Allowance & Carfare	\$289	\$0	\$0
623093 - Transportation Services	\$0	\$4,408	\$4,408
623130 - General Contractual Services	\$0	\$3,578	\$3,578
<b>623000 - Contractual Services</b>	<b>\$289</b>	<b>\$13,886</b>	<b>\$13,886</b>
<b>Total</b>	<b>\$701,589</b>	<b>\$828,368</b>	<b>\$878,594</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,195	\$88,048
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$62,043
PARK SUPER OF RECREATION	1	1	\$73,636	\$77,465
PHYSICAL INSTRUCTOR (M)	3	3	\$157,980	\$167,187
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$373,019</b>	<b>\$394,743</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (S)	225	225	\$4,005	\$4,165
ATTENDANT (H)	2,080	2,080	\$31,052	\$35,526
ATTENDANT-SEASONAL	760	760	\$10,944	\$11,385
LIFE GUARD (H)	8,969	8,969	\$139,776	\$141,710
LIFE GUARD-SEASONAL	2,880	2,880	\$42,244	\$43,945
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,927	\$38,864
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,168	\$21,330
RECREATION LDR (DAYCAMP)	1,532	1,532	\$19,780	\$20,581
RECREATION LEADER	2,912	2,912	\$39,732	\$45,410
<b>Total</b>	<b>22,293</b>	<b>22,293</b>	<b>\$341,628</b>	<b>\$362,916</b>



## Piotrowski - 0230

### Central Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$109,953	\$136,544	\$150,652
611020 - Overtime	\$3,186	\$0	\$0
612005 - Health Benefits	\$19,976	\$21,649	\$21,987
612006 - Dental Benefits	\$240	\$221	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,669	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$135,316</b>	<b>\$158,550</b>	<b>\$172,996</b>
<b>Total</b>	<b>\$135,316</b>	<b>\$158,550</b>	<b>\$172,996</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$60,426
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$60,426</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$25,335	\$28,170
SPECIAL REC LEADER	4,056	4,056	\$54,113	\$62,057
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$79,448</b>	<b>\$90,227</b>

# Pulaski - 0217

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$292,179	\$335,323	\$359,383
611020 - Overtime	\$1,797	\$0	\$0
612005 - Health Benefits	\$21,602	\$40,529	\$45,116
612006 - Dental Benefits	\$686	\$686	\$686
612007 - Life Insurance	\$880	\$406	\$406
613005 - Medicare Tax	\$4,270	\$0	\$0
613007 - Social Security	\$3,900	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$325,314</b>	<b>\$376,945</b>	<b>\$405,592</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,250	\$3,250
620060 - Office Supplies	\$0	\$360	\$360
620065 - Staff Apparel	\$0	\$250	\$250
620075 - General Supplies	\$0	\$6,000	\$6,000
620095 - Program Apparel	\$0	\$250	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,110</b>	<b>\$10,110</b>
623093 - Transportation Services	\$0	\$3,000	\$3,000
623130 - General Contractual Services	\$0	\$4,914	\$4,914
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,914</b>	<b>\$7,914</b>
<b>Total</b>	<b>\$325,314</b>	<b>\$394,969</b>	<b>\$423,616</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,023	\$44,474
PARK SUPER OF RECREATION	1	1	\$74,169	\$78,022
PHYSICAL INSTRUCTOR (M)	1	1	\$52,654	\$55,725
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$168,846</b>	<b>\$178,221</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,040	1,040	\$15,517	\$17,763
ATTENDANT-SEASONAL	599	599	\$8,626	\$8,974
LIFE GUARD-SEASONAL	2,880	2,880	\$42,232	\$43,945
PHYSICAL INSTRUCTOR (H)	2,340	2,340	\$43,540	\$48,433
RECREATION LDR (DAYCAMP)	1,095	1,095	\$14,129	\$14,700
RECREATION LEADER	2,262	2,262	\$30,179	\$34,609
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$12,253	\$12,738
<b>Total</b>	<b>11,295</b>	<b>11,296</b>	<b>\$166,476</b>	<b>\$181,162</b>

# Seward - 0108

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$145,231	\$189,826	\$329,784
611020 - Overtime	\$1,006	\$0	\$0
612005 - Health Benefits	\$15,087	\$35,322	\$24,554
612006 - Dental Benefits	\$226	\$452	\$299
612007 - Life Insurance	\$135	\$135	\$253
613005 - Medicare Tax	\$2,132	\$0	\$0
613007 - Social Security	\$671	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$164,490</b>	<b>\$225,735</b>	<b>\$354,891</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,822	\$2,822
620060 - Office Supplies	\$0	\$0	\$800
620065 - Staff Apparel	\$0	\$730	\$730
620075 - General Supplies	\$0	\$3,593	\$2,793
620095 - Program Apparel	\$0	\$665	\$665
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,811</b>	<b>\$7,811</b>
623093 - Transportation Services	\$0	\$3,439	\$3,439
623130 - General Contractual Services	\$0	\$2,547	\$2,547
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,986</b>	<b>\$5,986</b>
624005 - Special Program Expense	\$0	\$91	\$91
624010 - Recognition And Awards	\$0	\$134	\$134
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$225</b>	<b>\$225</b>
<b>Total</b>	<b>\$164,490</b>	<b>\$239,757</b>	<b>\$368,913</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	2	\$41,607	\$88,488
PARK SUPER OF RECREATION	0	1	\$0	\$69,465
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$56,386
<b>Total</b>	<b>1</b>	<b>4</b>	<b>\$41,607</b>	<b>\$214,339</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	2,010	2,010	\$37,043	\$41,221
ATTENDANT (H)	1,040	0	\$15,532	\$0
PHYSICAL INSTRUCTOR (H)	2,860	1,300	\$53,123	\$26,663
RECREATION LDR (DAYCAMP)	876	876	\$11,303	\$11,760
RECREATION LEADER	2,340	2,340	\$31,218	\$35,802
<b>Total</b>	<b>9,125</b>	<b>6,526</b>	<b>\$148,219</b>	<b>\$115,446</b>

# Shedd - 0212

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$117,524	\$135,404	\$147,858
611020 - Overtime	\$466	\$0	\$0
612005 - Health Benefits	\$6,299	\$11,481	\$11,732
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,740	\$0	\$0
613007 - Social Security	\$306	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$127,080</b>	<b>\$147,473</b>	<b>\$160,178</b>
620030 - Janitorial & Custodial Supplies	\$0	\$960	\$960
620060 - Office Supplies	\$0	\$192	\$192
620065 - Staff Apparel	\$0	\$134	\$134
620075 - General Supplies	\$0	\$1,114	\$1,114
620095 - Program Apparel	\$0	\$192	\$192
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,593</b>	<b>\$2,593</b>
623093 - Transportation Services	\$0	\$1,112	\$1,112
623130 - General Contractual Services	\$0	\$1,442	\$1,442
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,554</b>	<b>\$2,554</b>
<b>Total</b>	<b>\$127,080</b>	<b>\$152,620</b>	<b>\$165,325</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$66,169	\$70,022
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$66,169</b>	<b>\$70,022</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$26,835	\$29,863
ATTENDANT (H)	1,300	1,300	\$19,402	\$22,204
RECREATION LDR (DAYCAMP)	438	438	\$5,652	\$5,880
RECREATION LEADER	1,300	1,300	\$17,346	\$19,890
<b>Total</b>	<b>4,494</b>	<b>4,494</b>	<b>\$69,235</b>	<b>\$77,837</b>

# Sheridan - 0205

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$650,606	\$741,950	\$791,844
611020 - Overtime	\$4,424	\$0	\$0
612005 - Health Benefits	\$44,313	\$67,400	\$98,155
612006 - Dental Benefits	\$682	\$676	\$801
612007 - Life Insurance	\$1,606	\$741	\$723
613005 - Medicare Tax	\$9,463	\$0	\$0
613007 - Social Security	\$3,304	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$714,399</b>	<b>\$810,767</b>	<b>\$891,524</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,350	\$5,350
620060 - Office Supplies	\$0	\$600	\$600
620065 - Staff Apparel	\$0	\$980	\$980
620075 - General Supplies	\$0	\$8,116	\$8,116
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,046</b>	<b>\$15,046</b>
623093 - Transportation Services	\$0	\$3,600	\$3,600
623130 - General Contractual Services	\$0	\$4,400	\$4,400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>
624010 - Recognition And Awards	\$0	\$900	\$900
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$900</b>	<b>\$900</b>
<b>Total</b>	<b>\$714,399</b>	<b>\$834,713</b>	<b>\$915,470</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,643	\$55,713
ATTENDANT (M)	2	2	\$83,621	\$88,498
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$62,043
PARK SUPER OF RECREATION	1	1	\$71,067	\$74,920
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$318,182</b>	<b>\$336,447</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR II	1,040	1,040	\$19,608	\$20,394
ATTENDANT (H)	1,560	1,560	\$23,297	\$27,085
LIFE GUARD (H)	8,969	8,969	\$139,783	\$141,710
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
NATATORIUM INSTRUCTOR (H)	3,790	3,790	\$69,852	\$77,728
RECREATION LDR (DAYCAMP)	2,408	2,408	\$31,084	\$32,341
RECREATION LEADER	7,280	7,280	\$97,128	\$111,384
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>27,927</b>	<b>27,927</b>	<b>\$423,769</b>	<b>\$455,398</b>

# Skinner - 0211

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$177,786	\$239,189	\$263,528
612005 - Health Benefits	\$2,999	\$6,274	\$6,411
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$2,600	\$0	\$0
613007 - Social Security	\$1,628	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$185,424</b>	<b>\$245,737</b>	<b>\$270,213</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,335	\$1,335
620060 - Office Supplies	\$0	\$400	\$537
620065 - Staff Apparel	\$0	\$740	\$740
620075 - General Supplies	\$0	\$7,698	\$7,698
620095 - Program Apparel	\$0	\$739	\$739
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,912</b>	<b>\$11,049</b>
623093 - Transportation Services	\$0	\$2,637	\$2,637
623130 - General Contractual Services	\$0	\$4,095	\$4,095
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,732</b>	<b>\$6,732</b>
624010 - Recognition And Awards	\$0	\$137	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$137</b>	<b>\$0</b>
<b>Total</b>	<b>\$185,424</b>	<b>\$263,517</b>	<b>\$287,994</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$65,636	\$69,905
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$65,636</b>	<b>\$69,905</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,300	1,300	\$19,396	\$22,204
ATTENDANT-SEASONAL	520	520	\$7,488	\$7,790
PHYSICAL INSTRUCTOR (H)	2,964	2,964	\$54,633	\$60,792
RECREATION LDR (DAYCAMP)	1,970	1,970	\$25,432	\$26,461
RECREATION LEADER	4,992	4,992	\$66,603	\$76,378
<b>Total</b>	<b>11,746</b>	<b>11,746</b>	<b>\$173,552</b>	<b>\$193,625</b>

# Smith - 1015

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$312,488	\$352,961	\$340,716
611020 - Overtime	\$396	\$0	\$0
612005 - Health Benefits	\$40,239	\$72,405	\$62,120
612006 - Dental Benefits	\$1,205	\$1,435	\$1,126
612007 - Life Insurance	\$1,068	\$541	\$406
613005 - Medicare Tax	\$4,483	\$0	\$0
613007 - Social Security	\$4,095	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$363,973</b>	<b>\$427,342</b>	<b>\$404,369</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,930	\$1,930
620060 - Office Supplies	\$0	\$192	\$192
620065 - Staff Apparel	\$0	\$1,556	\$1,556
620075 - General Supplies	\$0	\$3,287	\$3,187
620095 - Program Apparel	\$0	\$2,401	\$2,501
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,366</b>	<b>\$9,366</b>
623093 - Transportation Services	\$0	\$3,569	\$2,969
623130 - General Contractual Services	\$0	\$1,962	\$2,562
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,531</b>	<b>\$5,531</b>
624005 - Special Program Expense	\$0	\$91	\$91
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$91</b>	<b>\$91</b>
<b>Total</b>	<b>\$363,973</b>	<b>\$442,330</b>	<b>\$419,357</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	1	0	\$52,654	\$0
ATTENDANT (M)	1	1	\$41,598	\$44,024
PARK SUPER OF RECREATION	1	1	\$67,169	\$71,022
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,713
<b>Total</b>	<b>4</b>	<b>3</b>	<b>\$214,064</b>	<b>\$170,759</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	840	840	\$12,530	\$14,344
ATTENDANT-SEASONAL	600	600	\$8,641	\$8,989
LIFE GUARD-SEASONAL	1,920	1,920	\$28,155	\$29,297
PHYSICAL INSTRUCTOR (H)	2,300	2,300	\$42,389	\$47,172
RECREATION LDR (DAYCAMP)	2,189	2,189	\$28,258	\$29,401
RECREATION LEADER	832	2,132	\$11,101	\$32,620
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>9,161</b>	<b>10,461</b>	<b>\$138,897</b>	<b>\$169,958</b>

# Stanton - 0109

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$371,086	\$405,610	\$423,558
611020 - Overtime	\$1,803	\$0	\$0
612005 - Health Benefits	\$25,391	\$39,441	\$36,642
612006 - Dental Benefits	\$602	\$602	\$446
612007 - Life Insurance	\$1,312	\$606	\$488
613005 - Medicare Tax	\$5,425	\$0	\$0
613007 - Social Security	\$1,076	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$406,696</b>	<b>\$446,258</b>	<b>\$461,134</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,434	\$1,434
620060 - Office Supplies	\$0	\$0	\$300
620075 - General Supplies	\$0	\$1,968	\$1,668
620095 - Program Apparel	\$0	\$188	\$188
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,590</b>	<b>\$3,590</b>
623093 - Transportation Services	\$0	\$912	\$912
623130 - General Contractual Services	\$0	\$2,087	\$2,087
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
624010 - Recognition And Awards	\$0	\$134	\$134
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$134</b>	<b>\$134</b>
<b>Total</b>	<b>\$406,696</b>	<b>\$452,982</b>	<b>\$467,858</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	0	1	\$0	\$55,689
ATTENDANT (M)	2	1	\$84,037	\$44,474
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$62,019
PARK SUPER OF RECREATION	1	1	\$76,067	\$79,920
PHYSICAL INSTRUCTOR (M)	1	0	\$53,285	\$0
<b>Total</b>	<b>5</b>	<b>4</b>	<b>\$271,597</b>	<b>\$242,102</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	0	1,040	\$0	\$17,763
ATTENDANT-SEASONAL	299	299	\$4,306	\$4,479
LIFE GUARD (H)	5,085	5,085	\$77,234	\$80,336
LIFE GUARD-SEASONAL	960	960	\$14,077	\$14,648
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$21,330
RECREATION LDR (DAYCAMP)	219	219	\$2,826	\$2,940
RECREATION LEADER	2,080	2,080	\$27,747	\$31,824
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>9,122</b>	<b>11,203</b>	<b>\$134,013</b>	<b>\$181,455</b>



## Sumner - 0470

### Central Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$98,669	\$107,237	\$129,953
612005 - Health Benefits	\$3,127	\$6,274	\$7,706
612006 - Dental Benefits	\$156	\$156	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,442	\$0	\$0
613007 - Social Security	\$173	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$103,822</b>	<b>\$113,785</b>	<b>\$137,777</b>
620030 - Janitorial & Custodial Supplies	\$0	\$66	\$66
620065 - Staff Apparel	\$0	\$99	\$99
620075 - General Supplies	\$0	\$600	\$600
620095 - Program Apparel	\$0	\$250	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,015</b>	<b>\$1,015</b>
623093 - Transportation Services	\$0	\$1,750	\$1,750
623130 - General Contractual Services	\$0	\$1,800	\$1,800
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,550</b>	<b>\$3,550</b>
<b>Total</b>	<b>\$103,822</b>	<b>\$118,350</b>	<b>\$142,342</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$69,881
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$69,881</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,168	\$21,330
RECREATION LDR (DAYCAMP)	219	219	\$2,826	\$2,940
RECREATION LEADER	1,872	2,340	\$26,164	\$35,802
<b>Total</b>	<b>3,131</b>	<b>3,599</b>	<b>\$48,158</b>	<b>\$60,072</b>

# Taylor - 0271

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$407,083	\$429,488	\$458,348
611020 - Overtime	\$880	\$0	\$0
612005 - Health Benefits	\$65,538	\$83,110	\$85,052
612006 - Dental Benefits	\$1,451	\$1,451	\$1,451
612007 - Life Insurance	\$1,389	\$641	\$641
613005 - Medicare Tax	\$5,913	\$0	\$0
613007 - Social Security	\$3,451	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$485,706</b>	<b>\$514,690</b>	<b>\$545,493</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,852	\$2,852
620060 - Office Supplies	\$0	\$690	\$500
620065 - Staff Apparel	\$0	\$1,128	\$1,128
620075 - General Supplies	\$0	\$2,041	\$2,041
620095 - Program Apparel	\$0	\$680	\$680
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,391</b>	<b>\$7,201</b>
623093 - Transportation Services	\$0	\$2,300	\$2,300
623130 - General Contractual Services	\$0	\$6,342	\$6,342
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,642</b>	<b>\$8,642</b>
624005 - Special Program Expense	\$0	\$365	\$365
624010 - Recognition And Awards	\$0	\$0	\$190
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$365</b>	<b>\$555</b>
<b>Total</b>	<b>\$485,706</b>	<b>\$531,087</b>	<b>\$561,891</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,643	\$55,713
ATTENDANT (M)	2	2	\$83,195	\$88,048
PARK SUPER OF RECREATION	1	1	\$67,636	\$71,465
PHYSICAL INSTRUCTOR (M)	2	2	\$105,402	\$111,543
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$308,876</b>	<b>\$326,769</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,560	1,560	\$23,291	\$26,645
ATTENDANT-SEASONAL	598	598	\$8,612	\$8,958
LIFE GUARD-SEASONAL	1,920	1,920	\$28,155	\$29,297
RECREATION LDR (DAYCAMP)	1,970	1,970	\$25,432	\$26,461
RECREATION LEADER	2,600	2,600	\$35,121	\$40,220
<b>Total</b>	<b>8,648</b>	<b>8,648</b>	<b>\$120,611</b>	<b>\$131,581</b>

# Taylor-Lauridsen - 1025

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$217,272	\$239,462	\$261,591
612005 - Health Benefits	\$8,927	\$17,755	\$18,143
612006 - Dental Benefits	\$230	\$230	\$230
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$3,188	\$0	\$0
613007 - Social Security	\$860	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$231,025</b>	<b>\$257,700</b>	<b>\$280,217</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,400	\$2,200
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$200	\$400
620075 - General Supplies	\$0	\$1,700	\$1,300
620095 - Program Apparel	\$0	\$600	\$600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,150</b>	<b>\$4,750</b>
623090 - Car Allowance & Carfare	\$340	\$0	\$0
623093 - Transportation Services	\$0	\$2,437	\$2,187
623130 - General Contractual Services	\$0	\$1,500	\$1,900
<b>623000 - Contractual Services</b>	<b>\$340</b>	<b>\$3,937</b>	<b>\$4,087</b>
624010 - Recognition And Awards	\$0	\$0	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>
<b>Total</b>	<b>\$231,365</b>	<b>\$266,787</b>	<b>\$289,304</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$66,169	\$70,022
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,713
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,812</b>	<b>\$125,735</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	3,016	3,016	\$45,000	\$51,513
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
RECREATION LDR (DAYCAMP)	1,095	1,095	\$14,129	\$14,700
RECREATION LEADER	2,600	2,600	\$34,688	\$39,780
<b>Total</b>	<b>8,167</b>	<b>8,167</b>	<b>\$120,650</b>	<b>\$135,856</b>

# Tilton - 1064

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$128,753	\$152,216	\$188,969
611020 - Overtime	\$1,319	\$0	\$0
612005 - Health Benefits	\$6,715	\$12,548	\$12,822
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,915	\$0	\$0
613007 - Social Security	\$510	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$139,622</b>	<b>\$165,037</b>	<b>\$202,065</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,250	\$1,250
620060 - Office Supplies	\$0	\$350	\$350
620065 - Staff Apparel	\$0	\$99	\$99
620075 - General Supplies	\$0	\$2,000	\$2,000
620095 - Program Apparel	\$0	\$900	\$900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,599</b>	<b>\$4,599</b>
623093 - Transportation Services	\$0	\$2,100	\$2,100
623130 - General Contractual Services	\$0	\$2,000	\$2,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,100</b>	<b>\$4,100</b>
624005 - Special Program Expense	\$0	\$96	\$96
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$96</b>	<b>\$96</b>
<b>Total</b>	<b>\$139,622</b>	<b>\$173,832</b>	<b>\$210,860</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,300	2,600	\$19,399	\$44,408
PHYSICAL INSTRUCTOR (H)	2,600	2,600	\$47,918	\$53,326
RECREATION LDR (DAYCAMP)	657	657	\$8,477	\$8,820
RECREATION LEADER	1,300	1,300	\$17,342	\$19,890
<b>Total</b>	<b>5,857</b>	<b>7,157</b>	<b>\$93,136</b>	<b>\$126,444</b>

# Union - 0210

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$326,948	\$359,260	\$385,602
611020 - Overtime	\$799	\$0	\$0
612005 - Health Benefits	\$24,823	\$35,665	\$50,462
612006 - Dental Benefits	\$359	\$377	\$525
612007 - Life Insurance	\$764	\$353	\$488
613005 - Medicare Tax	\$4,727	\$0	\$0
613007 - Social Security	\$4,164	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$362,584</b>	<b>\$395,655</b>	<b>\$437,077</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,796	\$6,396
620060 - Office Supplies	\$0	\$705	\$1,105
620065 - Staff Apparel	\$0	\$1,500	\$1,500
620075 - General Supplies	\$0	\$7,802	\$7,802
620095 - Program Apparel	\$0	\$2,337	\$2,337
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$19,140</b>	<b>\$19,140</b>
623093 - Transportation Services	\$0	\$2,243	\$2,243
623130 - General Contractual Services	\$0	\$3,179	\$3,179
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,422</b>	<b>\$5,422</b>
624005 - Special Program Expense	\$0	\$900	\$900
624010 - Recognition And Awards	\$0	\$594	\$594
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,494</b>	<b>\$1,494</b>
<b>Total</b>	<b>\$362,584</b>	<b>\$421,711</b>	<b>\$463,133</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$41,598	\$44,024
PARK SUPER OF RECREATION	1	1	\$66,636	\$70,905
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$110,986
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$212,687</b>	<b>\$225,915</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (S)	403	403	\$7,172	\$7,460
ATTENDANT (H)	2,600	2,600	\$38,819	\$44,408
ATTENDANT-SEASONAL	899	899	\$12,948	\$13,468
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,606	\$23,521
RECREATION LEADER	2,236	2,236	\$29,834	\$34,211
<b>Total</b>	<b>10,289</b>	<b>10,289</b>	<b>\$146,573</b>	<b>\$159,689</b>

# Vittum - 0233

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$255,884	\$243,483	\$260,966
612005 - Health Benefits	\$20,510	\$35,510	\$24,554
612006 - Dental Benefits	\$607	\$607	\$299
612007 - Life Insurance	\$861	\$388	\$253
613005 - Medicare Tax	\$3,132	\$0	\$0
613007 - Social Security	\$841	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$281,835</b>	<b>\$279,989</b>	<b>\$286,072</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,925	\$1,925
620060 - Office Supplies	\$0	\$480	\$480
620065 - Staff Apparel	\$0	\$240	\$240
620075 - General Supplies	\$0	\$5,517	\$5,517
620095 - Program Apparel	\$0	\$672	\$672
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,835</b>	<b>\$8,835</b>
623093 - Transportation Services	\$0	\$4,169	\$4,169
623130 - General Contractual Services	\$0	\$2,740	\$2,740
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,909</b>	<b>\$6,909</b>
624010 - Recognition And Awards	\$0	\$144	\$144
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$144</b>	<b>\$144</b>
<b>Total</b>	<b>\$281,835</b>	<b>\$295,876</b>	<b>\$301,959</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,962	\$44,024
PARK SUPER OF RECREATION	1	1	\$67,052	\$70,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,713
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$162,657</b>	<b>\$170,642</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	208	208	\$4,255	\$4,706
ATTENDANT (H)	1,040	1,040	\$15,517	\$17,763
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,168	\$21,330
RECREATION LDR (DAYCAMP)	1,095	1,095	\$14,129	\$14,700
RECREATION LEADER	2,080	2,080	\$27,757	\$31,824
<b>Total</b>	<b>5,463</b>	<b>5,463</b>	<b>\$80,826</b>	<b>\$90,323</b>

## Vittum - 0233

### Central Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$93,087	\$99,634	\$108,401
611020 - Overtime	\$2,183	\$0	\$0
612005 - Health Benefits	\$8,663	\$16,500	\$16,861
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,390	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$105,616</b>	<b>\$116,270</b>	<b>\$125,397</b>
<b>Total</b>	<b>\$105,616</b>	<b>\$116,270</b>	<b>\$125,397</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$59,985
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$59,985</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,919	\$27,730
SPECIAL REC LEADER	1,352	1,352	\$18,036	\$20,686
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$42,955</b>	<b>\$48,416</b>

# Washtenaw - 1161

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$69,310	\$72,956	\$78,437
611020 - Overtime	\$80	\$0	\$0
612005 - Health Benefits	\$19,110	\$21,649	\$21,987
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$915	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$89,929</b>	<b>\$94,962</b>	<b>\$100,781</b>
620030 - Janitorial & Custodial Supplies	\$0	\$399	\$399
620060 - Office Supplies	\$0	\$96	\$96
620065 - Staff Apparel	\$0	\$96	\$96
620075 - General Supplies	\$0	\$750	\$750
620095 - Program Apparel	\$0	\$192	\$192
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,533</b>	<b>\$1,533</b>
623093 - Transportation Services	\$0	\$729	\$729
623130 - General Contractual Services	\$0	\$576	\$576
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,305</b>	<b>\$1,305</b>
<b>Total</b>	<b>\$89,929</b>	<b>\$97,800</b>	<b>\$103,620</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LEADER	1,040	1,040	\$13,877	\$15,912
<b>Total</b>	<b>1,040</b>	<b>1,040</b>	<b>\$13,877</b>	<b>\$15,912</b>



# Wentworth Gardens - 0286

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$130,306	\$160,399	\$173,625
611020 - Overtime	\$254	\$0	\$0
612005 - Health Benefits	\$12,226	\$22,774	\$23,272
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,903	\$0	\$0
613007 - Social Security	\$527	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$145,962</b>	<b>\$183,761</b>	<b>\$197,484</b>
620030 - Janitorial & Custodial Supplies	\$0	\$868	\$868
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$500	\$500
620095 - Program Apparel	\$0	\$125	\$125
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,993</b>	<b>\$1,993</b>
623093 - Transportation Services	\$0	\$2,000	\$2,000
623130 - General Contractual Services	\$0	\$1,600	\$1,600
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$3,600</b>
<b>Total</b>	<b>\$145,962</b>	<b>\$189,354</b>	<b>\$203,077</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$66,636	\$70,465
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$66,636</b>	<b>\$70,465</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,560	1,560	\$23,279	\$26,645
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,963	\$26,663
RECREATION LDR (DAYCAMP)	657	657	\$8,477	\$8,820
RECREATION LEADER	1,040	1,040	\$13,883	\$15,912
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,337	\$16,984
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>6,476</b>	<b>6,476</b>	<b>\$93,762</b>	<b>\$103,159</b>

# Wicker - 0214

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$253,924	\$267,226	\$300,198
611020 - Overtime	\$1,552	\$0	\$0
612005 - Health Benefits	\$30,347	\$41,243	\$48,904
612006 - Dental Benefits	\$290	\$290	\$290
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$3,694	\$0	\$0
613007 - Social Security	\$1,612	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$292,223</b>	<b>\$309,130</b>	<b>\$349,762</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,527	\$2,527
620060 - Office Supplies	\$0	\$192	\$192
620065 - Staff Apparel	\$0	\$838	\$838
620075 - General Supplies	\$0	\$6,588	\$6,588
620095 - Program Apparel	\$0	\$485	\$485
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,631</b>	<b>\$10,630</b>
623093 - Transportation Services	\$0	\$2,793	\$2,793
623130 - General Contractual Services	\$0	\$5,341	\$5,341
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,134</b>	<b>\$8,134</b>
624005 - Special Program Expense	\$0	\$628	\$628
624010 - Recognition And Awards	\$0	\$232	\$232
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$860</b>	<b>\$860</b>
<b>Total</b>	<b>\$292,223</b>	<b>\$328,755</b>	<b>\$369,387</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$41,598	\$44,464
PARK SUPER OF RECREATION	1	1	\$65,636	\$69,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$159,461</b>	<b>\$169,202</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,050	1,050	\$16,085	\$18,372
ATTENDANT-SEASONAL	800	800	\$11,518	\$11,980
PHYSICAL INSTRUCTOR (H)	1,300	1,820	\$23,960	\$37,768
RECREATION LDR (DAYCAMP)	1,095	1,095	\$14,129	\$14,700
RECREATION LEADER	3,120	3,120	\$42,074	\$48,176
<b>Total</b>	<b>7,364</b>	<b>7,885</b>	<b>\$107,766</b>	<b>\$130,996</b>

# Williams - 0261

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$141,516	\$243,959	\$297,278
611020 - Overtime	\$147	\$0	\$0
612005 - Health Benefits	\$2,965	\$20,990	\$14,237
612006 - Dental Benefits	\$92	\$359	\$230
612007 - Life Insurance	\$304	\$245	\$253
613005 - Medicare Tax	\$2,100	\$0	\$0
613007 - Social Security	\$859	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$147,983</b>	<b>\$265,553</b>	<b>\$311,998</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,326	\$1,326
620060 - Office Supplies	\$0	\$679	\$679
620065 - Staff Apparel	\$0	\$548	\$548
620075 - General Supplies	\$0	\$1,326	\$1,326
620095 - Program Apparel	\$0	\$373	\$373
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,252</b>	<b>\$4,252</b>
623093 - Transportation Services	\$0	\$1,393	\$1,393
623130 - General Contractual Services	\$0	\$2,212	\$2,212
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,605</b>	<b>\$3,605</b>
<b>Total</b>	<b>\$147,983</b>	<b>\$273,410</b>	<b>\$319,855</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	0	1	\$0	\$55,273
ATTENDANT (M)	1	1	\$41,598	\$44,024
PARK SUPER OF RECREATION	1	1	\$66,636	\$70,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>3</b>	<b>4</b>	<b>\$160,461</b>	<b>\$225,035</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,040	1,040	\$15,517	\$17,763
PHYSICAL INSTRUCTOR (H)	1,040	0	\$19,168	\$0
RECREATION LDR (DAYCAMP)	1,095	1,095	\$14,129	\$14,700
RECREATION LEADER	2,600	2,600	\$34,685	\$39,780
<b>Total</b>	<b>5,775</b>	<b>4,735</b>	<b>\$83,499</b>	<b>\$72,243</b>

# Wilson Community Center - 1018

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$120,427	\$136,023	\$148,809
612005 - Health Benefits	\$9,973	\$13,980	\$14,237
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$857	\$0	\$0
613007 - Social Security	\$157	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$131,824</b>	<b>\$150,277</b>	<b>\$163,320</b>
620030 - Janitorial & Custodial Supplies	\$0	\$600	\$600
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$1,239	\$1,239
620095 - Program Apparel	\$0	\$400	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,639</b>	<b>\$2,639</b>
623090 - Car Allowance & Carfare	\$246	\$0	\$0
623093 - Transportation Services	\$0	\$1,000	\$1,000
623130 - General Contractual Services	\$0	\$1,100	\$1,100
<b>623000 - Contractual Services</b>	<b>\$246</b>	<b>\$2,100</b>	<b>\$2,100</b>
624010 - Recognition And Awards	\$0	\$400	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>
<b>Total</b>	<b>\$132,070</b>	<b>\$155,416</b>	<b>\$168,459</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$66,359	\$70,222
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$66,359</b>	<b>\$70,222</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,508	1,508	\$22,919	\$26,197
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$29,863
RECREATION LDR (DAYCAMP)	219	219	\$2,826	\$2,940
RECREATION LEADER	1,280	1,280	\$17,081	\$19,588
<b>Total</b>	<b>4,463</b>	<b>4,463</b>	<b>\$69,665</b>	<b>\$78,588</b>

# Wilson Playground - 1071

## Central Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$97,432	\$114,967	\$122,721
612005 - Health Benefits	\$24,794	\$35,281	\$21,595
612006 - Dental Benefits	\$237	\$293	\$145
612007 - Life Insurance	\$371	\$203	\$185
613005 - Medicare Tax	\$1,423	\$0	\$0
613007 - Social Security	\$1,056	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$125,313</b>	<b>\$150,744</b>	<b>\$144,646</b>
620030 - Janitorial & Custodial Supplies	\$0	\$650	\$650
620060 - Office Supplies	\$0	\$150	\$150
620065 - Staff Apparel	\$0	\$121	\$121
620075 - General Supplies	\$0	\$1,100	\$1,100
620095 - Program Apparel	\$0	\$350	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,371</b>	<b>\$2,371</b>
623093 - Transportation Services	\$0	\$1,000	\$1,000
623130 - General Contractual Services	\$0	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Total</b>	<b>\$125,313</b>	<b>\$155,115</b>	<b>\$149,017</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	0.5	0.5	\$21,011	\$22,225
PLAYGROUND SUPERVISOR	1	1	\$59,210	\$62,525
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$80,221</b>	<b>\$84,750</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,955	\$17,641
RECREATION LEADER	1,300	1,300	\$17,791	\$20,330
<b>Total</b>	<b>2,614</b>	<b>2,614</b>	<b>\$34,746</b>	<b>\$37,971</b>

# North Region

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# North Region

Park Name	Address	Park Supervised by
Adams (George & Adele) Park	1919 N. Seminary Ave. 60614 (1100 W.)	N/A
Aiello (John) Park	2133 N. McVicker Ave. 60602 (6000 W.)	Riis (Jacob A.) Park
Algonquin Park	2941 N. Washtenaw Ave. 60618 (2700 W.)	Brands Park
Amundsen (Roald) Park	6200 W. Bloomingdale Ave. 60639 (1800 N.)	N/A
Andersonville Park	5233 N. Ashland Ave. 60640 (1600 W.)	Winnemac Park
Ashmore (John) Park	4807 W. Gunnison St. 60630 (4834 N.)	Jefferson (Thomas) Memorial Park
Aster Park	4639 N. Kenmore Ave. 60640 (1040 W.)	Chase (Salmon P.) Park
Athletic Field Park	3546 W. Addison St. 60618 (3600 N.)	N/A
Austin-Foster Park	6020 W. Foster Ave. 60630 (5200 N.)	Dunham (Robert J.) Park
Avondale Park	3516 W. School St. 60618 (3300 N.)	N/A
Bauler (Mathias) Park	501-31 W. Wisconsin St. 60614 (1900 N.)	Oz Park
Beilfuss (Albert W.) Park	1725 N. Springfield Ave. 60647 (3900 W.)	Mozart (W. Amadeus) Park
Bell (Geroge) Park	3020 N. Oak Park Ave. 60634 (6800 W.)	N/A
Berger (Albert E.) Park	6205-47 N. Sheridan Rd. 60660 (400 W.)	N/A
Blackhawk Park	2318 N. Lavergne Ave. 60639 (5000 W.)	N/A
Brands Park	3259 N. Elston Ave. 60618 (2900 W.)	N/A
Broadway Armory	5917 N. Broadway 60660 (1150 W.)	N/A
Bromann (Charles H.) Park	5400 N. Broadway 60640 (1200 W.)	Broadway Armory
Broncho Billy Park	4437 N. Magnolia Ave. 60640 (1232 W.)	Gill (Joseph L.) Park
Brooks (Oscar) Park	7100 N. Harlem Ave. 60631 (7200 W.)	N/A
Brynford Park	5636-42 N. Pulaski Rd. 60646 (4000 W.)	Peterson (Pehr Samuel) Park
Buena Circle Park	1049 W. Buena Ave. 60613 (4200 N.)	Gill (Joseph L.) Park
Buffalo Park	4501 N. California Ave. 60625 (2800 W.)	Horner (Henry) Park
Buttercup Park	4901-3 N. Sheridan Rd. (400 W.)	Margate Park Fieldhouse
California Park	3843 N. California Ave. 60618 (2800 W.)	Clark (Richard) Park
Carmen Park	1224 W. Carmen Ave. 60640 (5100 N.)	Broadway Armory
Cedar Park	5311-17 N. Winthrop Ave. 60640 (1100 W.)	Broadway Armory
Centennial Park	6068-6102 N. NW Highway 60631 (6832 W.)	Norwood Park
Challenger Park	1100 W. Irving Park Rd. 60613 (4000 N.)	Gill (Joseph L.) Park
Chase (Salmon P.) Park	4701 N. Ashland Ave. 60640 (1600 W.)	N/A
Chippewa Park	6748 N. Sacramento Ave. 60645 (3000 W.)	N/A
Chopin (Frederic Francois) Park	3420 N. Long Ave. 60641 (5400 W.)	N/A
Churchill Field Park	1825 N. Damen Ave. 60614 (2000 W.)	Park No. 572 (Bloomingdale Trail/606)
Clarendon Community Center	4501 N. Clarendon Ave. 60640 (800 W.)	N/A
Clark (Richard) Park	3400 N. Rockwell St. 60618 (2600 W.)	N/A
Clover Park	2210 N. Southport Ave. 60614 (1400 W.)	Oz Park
Clybourn (Archibald) Park	1755 N. Clybourn Ave. 60614 (932 W.)	Adams (George & Adele) Park
Cochran (John L.) Park	5550 N. Magnolia Ave. 60640 (1224 W.)	Schreiber Park
Columbia Beach Park	1041 W. Columbia Ave. 60626 (6726 N.)	Loyola Park
Cragin Park	2611 N. Lockwood Ave. 60639 (5300 W.)	N/A
DeBurgos (Julia)	1805-11 N. Albany Ave. 60647 (3100 W.)	Park No. 572 (Bloomingdale Trail/606)
DeGeorge (Bernice C.) Park	4901-9 W. Wabansia Ave. 60639 (1700 N.)	Blackhawk Park
DeJulio (Anthony J.) Park	6056 N. Landers Ave. 60646 (5100 W.)	Indian Road Park
D'Elia (Aileen) Park	6340 N. Lakewood Ave. 60660 (1300 W.)	Schreiber Park
Dickinson (Arthur & Charlotte) Park	4101-31 N. Lavergne Ave. 60641 (5000 W.)	Portage Park
Donahue (Margaret) Park	1230 W. School St. 60657 (3300 N.)	Sheil (Bernard) Community Center
Doria (Helen) Beach Park	1040 W. Columbia Ave. 60626 (6700 N.)	Loyola Park
Dubkin (Leonard) Park	7442 N. Ashland Ave. 60626 (1600 W.)	Touhy (Patrick L.) Park
Dunham (Robert J.) Park	4638 N. Melvina Ave. 60630 (6200 W.)	N/A
Edgebrook Park	6525 N. Hiawatha Ave. 60646 (5348 W.)	N/A
Edison (Thomas Alva) Park	6755 N. Northwest Hwy. 60631 (7600 N.)	N/A
Ehrler (William) Park	2230 W. Cortland St. 60647 (1900 N.)	Holstein Park
Elston (Daniel) Park	3451-69 N. Troy St. 60618 (3132 W.)	Brands Park
Emmerson (Louis L.) Park	1820 W. Granville Ave. 60660 (6200 N.)	N/A
Eugenie Triangle Park	1701-11 N. LaSalle St. 60614 (150 W.)	Lincoln (Abraham) Park

Park Name	Address	Park Supervised by
Evergreen Park	631 W. Belmont Ave. 60657 (3200 N.)	Gill (Joseph L.) Park
Fargo (James C.) Beach Park	1300 W. Fargo Ave. 60626 (7432 N.)	Loyola Park
Fellger (Charles L.) Park	2000-24 W. Belmont Ave. 60618 (3200 N.)	Hamlin (Hannibal) Park
Field (Eugene) Park	5100 N. Ridgeway Ave. 60625 (3732 W.)	N/A
Filbert Park	1822 W. Larchmont Ave. 60613 (3932 N.)	Chase (Salmon P.) Park
Flower (Lucy) Park	2550-8 W. Moffat St. 60647 (1850 N.)	Maplewood Park
Forest Glen Park	5069-77 W. Berwyn Ave. 60630 (5300 N.)	Gladstone (William) Park
Galewood Park	5729 W. Bloomingdale Ave. 60639 (1800 N.)	N/A
Gill (Joseph L.) Park	833 W. Sheridan Rd. 60613 (3900 N.)	N/A
Gladstone (William) Park	5421 N. Menard Ave. 60630 (5800 W.)	N/A
Goldberg (Louis) Park	7043-61 N. Glenwood Ave. 60626 (1400 W.)	Pottawattomie Park
Gompers (Samuel) Park	4222 W. Foster Ave. 60630 (5200 N.)	N/A
Gooseberry Park	4648 N. Malden St. 60640 (1300 W.)	Chase (Salmon P.) Park
Grandparents' Park	5445 N. Chester St. 60656 (8500 W.)	Oriole Park
Grape Park	2850 W. Avondale Ave. 60618 (2832 N.)	Brands Park
Green (Jeffery S.) Park	6500 N. Algonquin Ave. 60646 (5500 W.)	Edgebrook Park
Green Briar Park	2650 W. Peterson Ave. 60659 (6000 N.)	N/A
Greenebaum (Henry) Park	4300 W. Wabansia Ave. 60639 (1700 N.)	Hermosa Park
Griffin (Marion Mahony) Beach Park	1234 W. Jarvis Ave. 60626 (3700 N.)	Loyola Park
Gross (Theodore A.) Park	2708 W. Lawrence Ave. 60625 (4800 N.)	N/A
Haas (Joseph F.) Park	2402 N. Washtenaw Ave. 60647 (2700 W.)	N/A
Hamlin (Hannibal) Park	3035 N. Hoyne Ave. 60618 (2100 W.)	N/A
Hartigan (David L.) Beach Park	1031 W. Albion Ave. 60626 (6600 N.)	Loyola Park
Hermosa Park	2240 N. Kilbourn Ave. 60639 (4500 W.)	N/A
Hiawatha Park	8029 W. Forest Preserve Dr. 60634 (3500 W.)	N/A
Hickory Park	4834 N. Winthrop Ave. 60640 (1100 W.)	Broadway Armory
Hollywood Park	3312 W. Thorndale Ave. 60659 (5934 N.)	N/A
Holstein Park	2200 N. Oakley Ave. 60647 (2300 W.)	N/A
Horner (Henry) Park	2741 W. Montrose Ave. 60618 (4400 N.)	N/A
Howard (Ure) Beach Park	7519 N. Eastlake Terr. 60626 (1320 W.)	Loyola Park
Independence Park	3945 N. Springfield Ave. 60618 (3900 W.)	N/A
Indian Boundary Park	2500 W. Lunt Ave. 60645 (7000 N.)	N/A
Indian Road Park	6010 W. Matson Ave. 60646 (6300 N.)	N/A
Jacob Park	4674-4708 N. Virginia Ave. 60625 (2750 W.)	Horner (Henry) Park
Jefferson (Thomas) Memorial Park	4822 N. Long Ave. 60630 (5400 W.)	N/A
Jensen (Christ) Park	4600 N. Lawndale Ave. 60625 (3700 W.)	N/A
Jonquil Park	1001-45 W. Wrightwood Ave. 60614 (2600 N.)	Wrightwood Park
Juneway Beach Park	7751 N. Eastlake Terr. 60626 (1320 W.)	Loyola Park
Juniper Park	3652-58 N. Greenview Ave. 60613 (1500 W.)	Sheil (Bernard) Community Center
Kelly (John H.) Park	3800-4000 N. Seminary Ave. 60613 (1100 W.)	Gill (Joseph L.) Park
Kelvyn (William) Park	4438 W. Wrightwood Ave. 60639 (2600 N.)	N/A
Kenmore Park	3141 N. Kenmore Ave. 60657 (1040 W.)	Sheil (Bernard) Community Center
Ken-Well Park	2945 N. Kenosha Ave. 60641 (4238 W.)	N/A
Keystone Park	1653-57 N. Keystone Ave. 60639 (4032 W.)	Hermosa Park
Kilbourn Park	3501 N. Kilbourn Ave. 60641 (4500 W.)	N/A
Kiwanis Park	3315 W. Carmen Ave. 60625 (5100 N.)	Field (Eugene) Park
Klein (Lois) Park	3538-40 N. Lincoln Ave. 60657 (1750 W.)	Sheil (Bernard) Community Center
Kolmar Park	4143 N. Kolmar Ave. 60641 (4550 W.)	Mayfair Park
Korczak (Janusz) Park	6152-58 N. Claremont Ave. 60659 (2332 W.)	Green Briar Park
Kosciuszko (Thadeuz) Park	2732 N. Avers Ave. 60647 (3832 W.)	N/A
Lane (George A.) Beach Park	5915 N. Sheridan Rd. 60660 (400 W.)	Berger (Albert E.) Park
Langdon (Mary Margaret) Park	1754-68 W. Albion Ave. 60626 (6600 N.)	Schreiber Park
Lazarus (Emma) Park	1257 W. Columbia Ave. 60626 (6732 N.)	Pottawattomie Park
Legion Park	3100 W. Bryn Mawr Ave. (5600 N.)	River Park
Leone (Sam) Beach Park	1222 W. Touhy Ave. 60626 (7200 N.)	Loyola Park
Lerner (Leo) Park	7000 N. Sacramento Ave. 60645 (3000 W.)	Chippewa Park
Lincoln (Abraham) Park	2045 Lincoln Park West 60614 (200 W.)	N/A
Logan Boulevard Skate Park	2430 W. Logan Blvd. 60647 (2600 N.)	Haas (Joseph F.) Park



Park Name	Address	Park Supervised by
Loyola Park	1230 W. Greenleaf Ave. 60626 (7032 N.)	N/A
Lunt (Orrington, Stephen) Park	2237-39 W. Lunt Ave. 60645 (7000 N.)	Indian Boundary Park
Maple Park	2047 N. Spaulding Ave. 60647 (3300 W.)	Mozart (W. Amadeus) Park
Maplewood Park	1640 N. Maplewood Ave. 60647 (3300 W.)	N/A
Margate Park Fieldhouse	4921 N. Marine Dr. 60640 (800 W.)	N/A
Martin (Johnny) Park	922 W. Fletcher St. 60657 (3132 N.)	Sheil (Bernard) Community Center
Matanky (Eugene) Park	6925-49 N. Ridge Ave. 60626 (2100 W.)	Paschen (Christian P.) Park
Mather (Stephen Tyng) Park	5941 N. Richmond St. 60659 (2932 W.)	N/A
Mayfair Park	4550 W. Sunnyside Ave. 60630 (4500 N.)	N/A
Mellin (Curtis S.) Park	5553 N. Ashland Ave. 60640 (1600 W.)	Emmerson (Louis L.) Park
Merrimac Park	6343 W. Irving Park Rd. 60634 (4000 N.)	N/A
Merryman (Theron W.) Park	3736 N. Marshfield Ave. 60613 (1632 W.)	Sheil (Bernard) Community Center
Mid-North Park	401 W. Belden Ave. 60614 (2250 N.)	Lincoln (Abraham) Park
Monticello Park	1810-18 N. Monticello Ave. 60647 (3632 W.)	Mozart (W. Amadeus) Park
Monument Park	6679 N. Avondale Ave. 60631 (7625 W.)	Olympia Park
Mozart (W. Amadeus) Park	2036 N. Avers Ave. 60647 (3832 W.)	N/A
Mulberry Point Park	5865-79 N. Nina Ave. 60631 (7018 W.)	Norwood Park
Myrtle Grove Park	6101-25 N. Neva Ave. 60631 (7132 W.)	Norwood Park
Neighbors' Garden Park	2533 N. Sacramento Ave. 60647 (3000 W.)	Kosciuszko (Thadeuz) Park
Nelson (Andrew) Park	2951-53 W. Nelson St. 60618 (3032 N.)	Brands Park
Noethling (Grace) Park	2645 N. Sheffield Ave. 60614 (1000 W.)	Wrightwood Park
North Boundary Park	7211 N. Kedzie Ave. 60647 (3200 W.)	Chippewa Park
North Mayfair Park	4533-39 W. Carmen Ave. 60630 (5100 N.)	Gompers (Samuel) Park
North Park Village Nature Center	5801 N. Pulaski Rd. 60646 (4000 W.)	N/A
North Shore Beach Park	1040 W North Shore Ave. (6700 N.)	Loyola Park
Norwood Circle Park	7101-31 W. Peterson Ave. 60631 (6000 N.)	Norwood Park
Norwood Park	5801 N. Natoma Ave. 60631 (6632 W.)	N/A
Olympia Park	6566 N. Avondale Ave. 60631 (7530 W.)	N/A
Oriole Park	5430 N. Olcott Ave. 60656 (7500 W.)	N/A
Oz Park	2021 N. Burling St. 60614 (728 W.)	N/A
Palmer (John M.) Square Park	2206 N. Kedzie Ave. 60647 (3100 W.)	Mozart (W. Amadeus) Park
Park No. 512	1800 N. Ashland Ave. (1600 W.)	Park No. 572 (Bloomingdale Trail/606)
Park No. 517	5914-24 N. Sheridan Rd. 60660 (970 W.)	Berger (Albert E.) Park
Park No. 526	3150 W. Peterson Ave. 60659 (6000 N.)	Hollywood Park
Park No. 529	2155 W. Wabansia Ave. 60647 (1700 N.)	Holstein Park
Park No. 535	800 W. Wisconsin St. (1900 N)	Adams (George & Adele) Park
Park No. 538	6400 N Kedzie Ave. 60645 (3200 W.)	Chippewa Park
Park No. 552	4901-09 W. Belmont Ave. 60641 (3200 N.)	Ken-Well Park
Park No. 556	2529 W. Logan Blvd. 60647 (2600 N.)	Haas (Joseph F.) Park
Park No. 559	6151 N. Sheridan Rd. 60640 (900 W.)	Berger (Albert E.) Park
Park No. 567	1801-11 N. Milwaukee Ave. 60647 (2200 W.)	Park No. 572 (Bloomingdale Trail/606)
Park No. 568 (Rosehill)	5801 N. Western Ave. 60659 (2400 W.)	Green Briar Park
Park No. 572 (Bloomingdale Trail/606)	1600-3750 W. Bloomingdale Ave. (1800 N.)	Park No. 572 (Bloomingdale Trail/606)
Park No. 580	4139 N. Oak Park Ave. 60634 (6800 W.)	Clark (Richard) Park
Park West Park	745 W. Wrightwood Ave. 60614 (2600 N.)	Wrightwood Park
Park-View Park	3823 W. School 60618 (3300 N.)	Avondale Park
Parsons (Lucy) Park	4712-20 W. Belmont Ave. 60641 (3200 N.)	Ken-Well Park
Paschen (Christian P.) Park	1932 W. Lunt Ave 60626 (7000 N.)	N/A
Peterson (Pehr Samuel) Park	5801 N. Pulaski Rd 60646 (4000 N.)	N/A
Pleasant Point Park	6801-25 W. Imlay St. 60631 (6450 N.)	Rosedale Park
Portage Park	4100 N. Long Ave. 60641 (5400 W.)	N/A
Pottawattomie Park	7340 N. Rogers Avenue 60626 (5400 W.)	N/A
Prinz (Tobey) Beach Park	1050 W. Pratt Blvd. 60626 (6800 N.)	Loyola Park
Privet Park	1844 N. Sheffield Ave. 60614 (1000 W.)	Adams (George & Adele) Park
Quinn (Mary Berkemeier) Park	6239 N. McClellan Ave. 60646 (5600 W.)	Wildwood Park
Ravenswood Manor Park	4604-46 N. Manor Ave. 60625 (2900 W.)	Horner (Henry) Park
Revere (Paul) Park	2509 W. Irving Park Rd. 60618 (4000 N.)	N/A
Riis (Jacob A.) Park	6100 W. Fullerton Ave. 60639 (2400 N.)	N/A

Park Name	Address	Park Supervised by
River Park	5100 N. Francisco Ave. 60625 (2900 W.)	N/A
Roberts (Daniel L.) Square Park	5200-58 W. Argyle St. 60630 (5000 N.)	Jefferson (Thomas) Memorial Park
Rogers (Philip) Beach Park	7705 N. Eastlake Terr. 60626 (1320 W.)	Loyola Park
Rogers (Philip) Park	7345 N. Washtenaw Ave. 60645 (2700 W.)	N/A
Ronan (George) Park	2900 W. Lawrence Ave. 60625 (4800 N.)	River Park
Rosedale Park	6312 W. Rosedale Ave. 60646 (5832 N.)	N/A
Rutherford Sayre Park	6871 W. Belden Ave. 60635 (2300 N.)	N/A
Sacramento Park	3520 N. Sacramento Ave. 60618 (3000 W.)	Brands Park
Sauganash Park	5861 N. Kostner Ave. 60646 (4400 W.)	N/A
Sauganash Trail Park	4400 W. Devon Ave. 60646 (6400 N.)	Sauganash Park
Schaefer (Edward J.) Park	2415 N. Marshfield Ave. 60614 (1632 W.)	Wrightwood Park
Schreiber Park	1552 W. Schreiber Ave. 60626 (6432 N.)	N/A
Senior Citizens Memorial Park	2228-48 N. Oakley Ave. 60647 (2300 W.)	Holstein Park
Senn (Nicholas V.) Park	5887 N. Ridge Ave. 60660 (1500 W.)	N/A
Shabbona Park	6935 W. Addison St. 60634 (3600 N.)	N/A
Sheil (Bernard) Community Center	3505 N. Southport Ave. 60657 (1400 W.)	N/A
Simons (Almira) Park	1640 N. Drake Ave. 60647 (3535 W.)	N/A
South Lakeview Park	1300 W. Wolfram St. 60657 (2832 N.)	Hamlin (Hannibal) Park
Spikings Farm Park	4706 N. Pulaski Rd. 60630 (4000 W.)	Mayfair Park
Stone (Bernard) Park	3201 W. Peterson Ave. 60659 (6000 N.)	Hollywood Park
Summerdale Park	7262 W. Summerdale Ave. 60656 (5332 N.)	Oriole Park
Sunken Gardens Park	2634 W. Sunnyside Ave. 60625 (4500 N.)	Horner (Henry) Park
Supera (Louis) Park	2522-34 N. Racine Ave. 60614 (1200 W.)	Wrightwood Park
Thuis (Grace Zwiefka) Park	4759 N. Laverne Ave. 60630 (5000 W.)	Jefferson (Thomas) Memorial Park
Touhy (Patrick L.) Park	7348 N. Paulina St. 60626 (1700 W.)	N/A
Trebes (Robert) Park	2250 N. Clifton Ave. 60614 (1150 W.)	Oz Park
Triangle Park	1750 W. Juneway Terr. 60626 (7800 N.)	White (Willie B.) White
Unity Park	2636 N. Kimball Ave. 60647 (3400 W.)	Kosciuszko (Thadeuz) Park
Vogle (Henry Jr.) Park	2100 W. Lawrence Ave. 60625 (4800 N.)	Gross (Theodore A.) Park
Walsh (John P., Jr.) Park	1722 N. Ashland Ave. 60614 (1600 W.)	Park No. 572 (Bloomington Trail/606)
Wang (Chi Che) Park	1719 W. Wolfram St. 60657 (2900 N.)	Hamlin (Hannibal) Park
Warner Garden Park	1446 W. Warner Ave. 60613 (4132 N.)	Chase (Salmon P.) Park
Warren (Laurence C.) Park	6621 N. Western Ave. 60645 (2400 W.)	N/A
Washington (Harold) Memorial Park	7710 N. Paulina St. 60626 (1700 W.)	White (Willie B.) White
Weisman (Albert) Park	901 W. Oakdale Ave. 60657 (2932 N.)	Sheil (Bernard) Community Center
Welles (Gideon) Park	2333 W. Sunnyside Ave. 60625 (4500 N.)	N/A
Wendt (Kenneth R.) Park	667 W. Roscoe St. 60657 (3400 N.)	Gill (Joseph L.) Park
White (Willie B.) White	1610 W. Howard St. 60626 (7600 N.)	N/A
Wieboldt (William A.) Park	1747 W. Nelson St. 60657 (3032 N.)	Hamlin (Hannibal) Park
Wildwood Park	6950 N. Hiawatha Ave. 60646 (6000 W.)	N/A
Wilson (Frank J.) Park	4630 N. Milwaukee Ave. 60630 (5200 W.)	N/A
Winnemac Park	5001 N. Leavitt St. 60625 (2200 W.)	N/A
Wood (Elizabeth) Park	2914 N. Leavitt St. 60618 (2200 W.)	Hamlin (Hannibal) Park
Wrightwood Park	2534 N. Greenview Ave. 60614 (1500 W.)	N/A
Zatterberg (Helen) Park	4246 N. Hermitage Ave. 60613 (1732 W.)	Chase (Salmon P.) Park

# North Region

## Summary

Account	2019 Budget	2020 Budget
611005 - Salary & Wages	\$23,867,060	\$25,557,586
611010 - Employee Health Care Contribution	\$(566,565)	\$(695,623)
612005 - Health Benefits	\$3,058,980	\$3,115,308
612006 - Dental Benefits	\$47,696	\$46,645
612007 - Life Insurance	\$29,323	\$29,820
613005 - Medicare Tax	\$510,279	\$535,115
613007 - Social Security	\$323,545	\$328,090
<b>610000 - Personnel Services</b>	<b>\$27,270,318</b>	<b>\$28,916,941</b>
620030 - Janitorial & Custodial Supplies	\$178,600	\$203,911
620060 - Office Supplies	\$47,500	\$48,902
620065 - Staff Apparel	\$19,700	\$17,286
620075 - General Supplies	\$277,200	\$334,816
620090 - Cultural Center Materials	\$11,700	\$11,115
620095 - Program Apparel	\$77,500	\$62,500
<b>620000 - Materials and Supplies</b>	<b>\$612,200</b>	<b>\$678,530</b>
623022 - Cultural Center Prof Svcs	\$17,700	\$16,815
623090 - Car Allowance & Carfare	\$7,000	\$7,000
623093 - Transportation Services	\$215,000	\$177,000
623130 - General Contractual Services	\$268,000	\$245,125
623190 - Reserve for Training	\$12,000	\$22,000
623195 - Travel Expenses	\$2,000	\$2,000
626055 - McFetridge Sports Center Management	\$2,131,515	\$2,191,250
<b>623000 - Contractual Services</b>	<b>\$2,653,215</b>	<b>\$2,661,190</b>
624005 - Special Program Expense	\$23,400	\$12,150
624010 - Recognition And Awards	\$16,000	\$11,750
<b>624000 - Program Expense</b>	<b>\$39,400</b>	<b>\$23,900</b>
<b>Total</b>	<b>\$30,575,133</b>	<b>\$32,280,561</b>

# North Region Administration - 3001

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$688,872	\$825,196	\$845,417
611010 - Employee Health Care Contribution	\$0	(\$549,241)	(\$675,717)
612005 - Health Benefits	\$67,840	\$112,759	\$123,214
612006 - Dental Benefits	\$1,920	\$1,942	\$1,915
612007 - Life Insurance	\$2,519	\$1,274	\$1,284
613005 - Medicare Tax	\$7,521	\$488,555	\$511,730
613007 - Social Security	\$481	\$303,577	\$307,081
<b>610000 - Personnel Services</b>	<b>\$769,154</b>	<b>\$1,184,063</b>	<b>\$1,114,925</b>
620030 - Janitorial & Custodial Supplies	\$164,070	\$18,915	\$18,915
620060 - Office Supplies	\$44,887	\$5,000	\$5,000
620065 - Staff Apparel	\$13,229	\$2,000	\$2,000
620075 - General Supplies	\$301,597	\$20,373	\$20,373
620090 - Cultural Center Materials	\$10,854	\$0	\$0
620095 - Program Apparel	\$70,941	\$500	\$467
<b>620000 - Materials and Supplies</b>	<b>\$605,579</b>	<b>\$46,788</b>	<b>\$46,755</b>
623022 - Cultural Center Prof Svcs	\$17,277	\$0	\$0
623090 - Car Allowance & Carfare	\$6,098	\$7,000	\$7,000
623093 - Transportation Services	\$201,485	\$20,000	\$19,963
623130 - General Contractual Services	\$227,081	\$25,000	\$15,000
623190 - Reserve for Training	\$11,820	\$12,000	\$22,000
623195 - Travel Expenses	\$5,488	\$2,000	\$2,000
<b>623000 - Contractual Services</b>	<b>\$469,249</b>	<b>\$66,000</b>	<b>\$65,963</b>
624005 - Special Program Expense	\$21,065	\$9,060	\$9,060
624010 - Recognition And Awards	\$21,062	\$1,000	\$975
<b>624000 - Program Expense</b>	<b>\$42,126</b>	<b>\$10,060</b>	<b>\$10,035</b>
<b>Total</b>	<b>\$1,886,109</b>	<b>\$1,306,911</b>	<b>\$1,237,678</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
AREA MANAGER	6	6	\$519,264	\$535,126
PARK OPERATIONS MANAGER	1	1	\$89,049	\$90,613
REGION MANAGER	1	1	\$116,311	\$118,378
SPECIAL PROJECTS FACILITATOR	1	1	\$41,916	\$42,478
STAFF ASSISTANT TO DIRECTOR	1	1	\$50,306	\$51,803
<b>Total</b>	<b>10</b>	<b>10</b>	<b>\$816,846</b>	<b>\$838,398</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
INTERN (H)	835	702	\$8,351	\$7,019
<b>Total</b>	<b>835</b>	<b>702</b>	<b>\$8,351</b>	<b>\$7,019</b>

## North Region Administration - 3001

### North Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$29,056	\$92,794	\$103,874
611010 - Employee Health Care Contribution	\$0	(\$15,264)	(\$17,649)
611020 - Overtime	\$1,244	\$0	\$0
613005 - Medicare Tax	\$462	\$19,075	\$20,573
613007 - Social Security	\$32	\$16,714	\$17,512
<b>610000 - Personnel Services</b>	<b>\$30,793</b>	<b>\$113,319</b>	<b>\$124,310</b>
<b>Total</b>	<b>\$30,793</b>	<b>\$113,319</b>	<b>\$124,310</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	4,056	4,056	\$74,755	\$83,189
SPECIAL REC LEADER	1,352	1,352	\$18,039	\$20,686
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$92,794</b>	<b>\$103,875</b>

## North Region Administration - 3001

### North Region

### Operating Grants Funds

Account	2018 Actual	2019 Budget	2020 Budget
611010 - Employee Health Care Contribution	\$0	(\$2,060)	(\$2,257)
613005 - Medicare Tax	\$0	\$2,648	\$2,811
613007 - Social Security	\$0	\$3,255	\$3,497
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$3,843</b>	<b>\$4,051</b>
620030 - Janitorial & Custodial Supplies	\$1,914	\$0	\$0
620035 - Landscape Supplies	\$7,819	\$0	\$0
620045 - Recreation Supplies	\$250	\$0	\$0
620060 - Office Supplies	\$1,835	\$0	\$0
620075 - General Supplies	\$4,337	\$0	\$0
620095 - Program Apparel	\$250	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$16,405</b>	<b>\$0</b>	<b>\$0</b>
623130 - General Contractual Services	\$1,393	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$1,393</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$360	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$360</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$18,158</b>	<b>\$3,843</b>	<b>\$4,051</b>

# Adams (George & Adele) - 1019

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$149,622	\$154,823	\$167,875
611020 - Overtime	\$279	\$0	\$0
612005 - Health Benefits	\$19,128	\$21,649	\$21,987
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,377	\$0	\$0
613007 - Social Security	\$2,062	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$172,762</b>	<b>\$176,607</b>	<b>\$189,998</b>
620030 - Janitorial & Custodial Supplies	\$0	\$850	\$750
620060 - Office Supplies	\$0	\$360	\$460
620065 - Staff Apparel	\$0	\$142	\$142
620075 - General Supplies	\$0	\$2,640	\$2,647
620095 - Program Apparel	\$0	\$290	\$315
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,282</b>	<b>\$4,314</b>
623093 - Transportation Services	\$0	\$1,345	\$1,320
623130 - General Contractual Services	\$0	\$1,325	\$1,453
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,670</b>	<b>\$2,773</b>
624005 - Special Program Expense	\$0	\$135	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$135</b>	<b>\$0</b>
<b>Total</b>	<b>\$172,762</b>	<b>\$183,694</b>	<b>\$197,085</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,210	\$62,656
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,210</b>	<b>\$62,656</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$19,169	\$21,330
ATTENDANT (H)	676	676	\$10,086	\$11,546
ATTENDANT-SEASONAL	315	315	\$4,539	\$4,720
RECREATION LDR (DAYCAMP)	2,381	2,381	\$30,729	\$31,971
RECREATION LEADER	2,330	2,330	\$31,090	\$35,651
<b>Total</b>	<b>6,742</b>	<b>6,742</b>	<b>\$95,613</b>	<b>\$105,218</b>

# Amundsen - 0129

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$300,384	\$381,041	\$408,857
611020 - Overtime	\$415	\$0	\$0
612005 - Health Benefits	\$55,707	\$78,809	\$47,957
612006 - Dental Benefits	\$802	\$820	\$295
612007 - Life Insurance	\$1,101	\$524	\$253
613005 - Medicare Tax	\$4,358	\$0	\$0
613007 - Social Security	\$943	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$363,709</b>	<b>\$461,194</b>	<b>\$457,362</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,360	\$3,600
620060 - Office Supplies	\$0	\$435	\$500
620065 - Staff Apparel	\$0	\$150	\$100
620075 - General Supplies	\$0	\$2,840	\$3,673
620095 - Program Apparel	\$0	\$635	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,420</b>	<b>\$8,373</b>
623093 - Transportation Services	\$0	\$2,453	\$1,900
623130 - General Contractual Services	\$0	\$2,500	\$1,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,953</b>	<b>\$3,400</b>
624010 - Recognition And Awards	\$0	\$400	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>
<b>Total</b>	<b>\$363,709</b>	<b>\$472,967</b>	<b>\$469,135</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,621	\$88,048
PARK SUPER OF RECREATION	1	1	\$68,169	\$72,022
PHYSICAL INSTRUCTOR (M)	2	2	\$105,512	\$110,546
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$257,302</b>	<b>\$270,616</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,144	1,144	\$17,066	\$19,540
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,924	\$38,864
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,171	\$21,330
RECREATION LDR (DAYCAMP)	1,248	1,248	\$16,109	\$16,761
RECREATION LEADER	2,700	2,700	\$36,469	\$41,748
<b>Total</b>	<b>8,027</b>	<b>8,027</b>	<b>\$123,739</b>	<b>\$138,243</b>



# Athletic Field - 0080

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$178,974	\$215,118	\$233,396
611020 - Overtime	\$41	\$0	\$0
612005 - Health Benefits	\$9,327	\$13,980	\$14,237
612006 - Dental Benefits	\$248	\$230	\$230
612007 - Life Insurance	\$494	\$235	\$235
613005 - Medicare Tax	\$2,602	\$0	\$0
613007 - Social Security	\$869	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$192,557</b>	<b>\$229,563</b>	<b>\$248,098</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,400	\$900
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$150	\$200
620075 - General Supplies	\$0	\$3,500	\$4,377
620095 - Program Apparel	\$0	\$315	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,565</b>	<b>\$5,927</b>
623090 - Car Allowance & Carfare	\$227	\$0	\$0
623093 - Transportation Services	\$0	\$2,060	\$2,000
623130 - General Contractual Services	\$0	\$1,250	\$1,200
<b>623000 - Contractual Services</b>	<b>\$227</b>	<b>\$3,310</b>	<b>\$3,200</b>
624005 - Special Program Expense	\$0	\$102	\$0
624010 - Recognition And Awards	\$0	\$150	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$252</b>	<b>\$0</b>
<b>Total</b>	<b>\$192,783</b>	<b>\$238,690</b>	<b>\$257,225</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,227	\$55,273
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$110,890</b>	<b>\$117,358</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,167	1,167	\$17,410	\$19,930
PHYSICAL INSTRUCTOR (H)	3,224	3,224	\$59,420	\$66,124
RECREATION LDR (DAYCAMP)	1,048	1,048	\$13,525	\$14,072
RECREATION LEADER	1,040	1,040	\$13,874	\$15,912
<b>Total</b>	<b>6,479</b>	<b>6,479</b>	<b>\$104,229</b>	<b>\$116,038</b>

# Avondale - 0081

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$294,598	\$341,662	\$364,080
611020 - Overtime	\$202	\$0	\$0
612005 - Health Benefits	\$26,783	\$50,511	\$51,533
612006 - Dental Benefits	\$995	\$948	\$1,022
612007 - Life Insurance	\$1,146	\$581	\$463
613005 - Medicare Tax	\$4,288	\$0	\$0
613007 - Social Security	\$2,297	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$330,308</b>	<b>\$393,702</b>	<b>\$417,097</b>
620030 - Janitorial & Custodial Supplies	\$0	\$825	\$1,500
620060 - Office Supplies	\$0	\$221	\$100
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$642	\$1,500
620095 - Program Apparel	\$0	\$100	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,888</b>	<b>\$3,450</b>
623090 - Car Allowance & Carfare	\$691	\$0	\$0
623093 - Transportation Services	\$0	\$1,860	\$2,000
623130 - General Contractual Services	\$0	\$805	\$1,000
<b>623000 - Contractual Services</b>	<b>\$691</b>	<b>\$2,665</b>	<b>\$3,000</b>
<b>Total</b>	<b>\$330,998</b>	<b>\$398,255</b>	<b>\$423,547</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$41,598	\$44,464
GYMNASTICS INSTRUCTOR (M)	1.5	1.5	\$78,353	\$82,922
GYMNASTICS SUPERVISOR	0.2	0.2	\$14,489	\$15,334
PARK SUPER OF RECREATION	1	1	\$68,052	\$71,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,273
<b>Total</b>	<b>4.7</b>	<b>4.7</b>	<b>\$255,135</b>	<b>\$269,898</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,560	1,560	\$23,297	\$26,645
ATTENDANT-SEASONAL	315	315	\$4,531	\$4,713
LIFE GUARD-SEASONAL	480	480	\$7,039	\$7,324
RECREATION LDR (DAYCAMP)	840	840	\$10,847	\$11,285
RECREATION LEADER	1,248	1,248	\$16,651	\$19,094
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,339	\$16,984
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$8,135
<b>Total</b>	<b>6,362</b>	<b>6,362</b>	<b>\$86,528</b>	<b>\$94,180</b>

# Bell - 0121

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$85,227	\$92,508	\$99,107
612005 - Health Benefits	\$5,866	\$9,217	\$9,498
612006 - Dental Benefits	\$135	\$135	\$135
612007 - Life Insurance	\$314	\$145	\$145
613005 - Medicare Tax	\$1,246	\$0	\$0
613007 - Social Security	\$548	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$93,335</b>	<b>\$102,005</b>	<b>\$108,885</b>
620030 - Janitorial & Custodial Supplies	\$0	\$198	\$200
620060 - Office Supplies	\$0	\$150	\$200
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$1,650	\$1,650
620095 - Program Apparel	\$0	\$340	\$340
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,488</b>	<b>\$2,540</b>
623093 - Transportation Services	\$0	\$1,760	\$1,560
623130 - General Contractual Services	\$0	\$980	\$1,128
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,740</b>	<b>\$2,688</b>
<b>Total</b>	<b>\$93,335</b>	<b>\$107,233</b>	<b>\$114,113</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$10,445	\$11,055
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1.2</b>	<b>1.2</b>	<b>\$69,108</b>	<b>\$73,140</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	630	630	\$8,135	\$8,464
RECREATION LEADER	1,144	1,144	\$15,264	\$17,503
<b>Total</b>	<b>1,774</b>	<b>1,774</b>	<b>\$23,399</b>	<b>\$25,967</b>

# Berger (Albert) - 1255

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$233,246	\$253,444	\$272,779
611020 - Overtime	\$34	\$0	\$0
612005 - Health Benefits	\$24,468	\$41,346	\$25,341
612006 - Dental Benefits	\$686	\$595	\$287
612007 - Life Insurance	\$892	\$407	\$289
613005 - Medicare Tax	\$3,109	\$0	\$0
613007 - Social Security	\$504	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$262,939</b>	<b>\$295,793</b>	<b>\$298,696</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,525	\$2,048
620060 - Office Supplies	\$0	\$250	\$200
620065 - Staff Apparel	\$0	\$265	\$150
620075 - General Supplies	\$0	\$1,030	\$1,300
620090 - Cultural Center Materials	\$0	\$3,900	\$3,705
620095 - Program Apparel	\$0	\$240	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,210</b>	<b>\$7,603</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,605
623090 - Car Allowance & Carfare	\$510	\$0	\$0
623093 - Transportation Services	\$0	\$3,000	\$3,000
623130 - General Contractual Services	\$0	\$1,973	\$1,875
<b>623000 - Contractual Services</b>	<b>\$510</b>	<b>\$10,873</b>	<b>\$10,480</b>
<b>Total</b>	<b>\$263,449</b>	<b>\$313,876</b>	<b>\$316,779</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,014	\$44,464
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$21,973	\$23,252
DRAMA INSTRUCTOR (M)	1	1	\$52,227	\$55,273
PARK SUPER OF RECREATION	1	1	\$65,636	\$69,465
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$181,850</b>	<b>\$192,454</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$24,384	\$27,103
ATTENDANT (H)	1,456	1,456	\$21,730	\$24,868
RECREATION LDR (DAYCAMP)	630	630	\$8,135	\$8,464
RECREATION LEADER	1,300	1,300	\$17,345	\$19,890
<b>Total</b>	<b>4,686</b>	<b>4,686</b>	<b>\$71,594</b>	<b>\$80,325</b>

# Blackhawk - 0122

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$410,464	\$422,058	\$446,801
611020 - Overtime	\$3,788	\$0	\$0
612005 - Health Benefits	\$28,881	\$48,235	\$56,848
612006 - Dental Benefits	\$1,002	\$991	\$1,060
612007 - Life Insurance	\$809	\$371	\$388
613005 - Medicare Tax	\$5,984	\$0	\$0
613007 - Social Security	\$3,800	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$454,727</b>	<b>\$471,655</b>	<b>\$505,098</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,700	\$2,600
620060 - Office Supplies	\$0	\$500	\$2,000
620065 - Staff Apparel	\$0	\$200	\$150
620075 - General Supplies	\$0	\$780	\$100
620095 - Program Apparel	\$0	\$780	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,960</b>	<b>\$5,350</b>
623093 - Transportation Services	\$0	\$1,000	\$900
623130 - General Contractual Services	\$0	\$2,664	\$2,664
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,664</b>	<b>\$3,564</b>
624010 - Recognition And Awards	\$0	\$200	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>
<b>Total</b>	<b>\$454,727</b>	<b>\$479,479</b>	<b>\$514,012</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$43,035	\$45,537
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$62,043
PARK SUPER OF RECREATION	1	1	\$71,052	\$74,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$224,938</b>	<b>\$237,758</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (H)	416	416	\$7,668	\$8,532
ATTENDANT (H)	1,456	1,456	\$21,724	\$24,868
LIFE GUARD (H)	4,484	4,484	\$68,529	\$71,295
LIFE GUARD-SEASONAL	2,400	2,400	\$35,201	\$36,629
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$28,754	\$29,863
RECREATION LDR (DAYCAMP)	1,256	1,256	\$16,216	\$16,872
RECREATION LEADER	840	840	\$11,205	\$12,849
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$8,135
<b>Total</b>	<b>12,893</b>	<b>12,788</b>	<b>\$197,121</b>	<b>\$209,043</b>

## Brands - 0187

### North Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$208,832	\$217,236	\$233,890
611020 - Overtime	\$119	\$0	\$0
612005 - Health Benefits	\$9,841	\$18,822	\$19,233
612006 - Dental Benefits	\$312	\$312	\$312
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$3,057	\$0	\$0
613007 - Social Security	\$1,023	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$223,439</b>	<b>\$236,488</b>	<b>\$253,553</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,780	\$3,780
620060 - Office Supplies	\$0	\$1,564	\$1,564
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$4,335	\$4,335
620095 - Program Apparel	\$0	\$440	\$440
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,419</b>	<b>\$10,419</b>
623093 - Transportation Services	\$0	\$1,500	\$1,500
623130 - General Contractual Services	\$0	\$1,300	\$1,300
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,800</b>	<b>\$2,800</b>
<b>Total</b>	<b>\$223,439</b>	<b>\$249,707</b>	<b>\$266,772</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$66,169	\$70,022
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,713
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,396</b>	<b>\$125,735</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	2,600	2,496	\$39,145	\$42,632
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,837	\$29,863
RECREATION LDR (DAYCAMP)	1,471	1,471	\$18,982	\$19,750
RECREATION LEADER	1,040	1,040	\$13,876	\$15,912
<b>Total</b>	<b>6,567</b>	<b>6,463</b>	<b>\$98,840</b>	<b>\$108,157</b>

# Broadway Armory - 0462

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$594,962	\$679,383	\$732,558
611020 - Overtime	\$2,006	\$0	\$0
612005 - Health Benefits	\$64,440	\$109,714	\$105,933
612006 - Dental Benefits	\$1,527	\$1,535	\$1,204
612007 - Life Insurance	\$1,939	\$967	\$967
613005 - Medicare Tax	\$7,634	\$0	\$0
613007 - Social Security	\$929	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$673,437</b>	<b>\$791,600</b>	<b>\$840,663</b>
620030 - Janitorial & Custodial Supplies	\$0	\$9,700	\$12,000
620060 - Office Supplies	\$0	\$885	\$800
620065 - Staff Apparel	\$0	\$400	\$450
620075 - General Supplies	\$44	\$5,500	\$6,125
620095 - Program Apparel	\$0	\$1,080	\$800
<b>620000 - Materials and Supplies</b>	<b>\$44</b>	<b>\$17,565</b>	<b>\$20,175</b>
623090 - Car Allowance & Carfare	\$1,543	\$0	\$0
623093 - Transportation Services	\$0	\$2,700	\$2,600
623130 - General Contractual Services	\$0	\$4,310	\$2,000
<b>623000 - Contractual Services</b>	<b>\$1,543</b>	<b>\$7,010</b>	<b>\$4,600</b>
624010 - Recognition And Awards	\$0	\$200	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>
<b>Total</b>	<b>\$675,024</b>	<b>\$816,375</b>	<b>\$865,438</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,227	\$55,273
ATTENDANT (M)	2	2	\$84,493	\$89,413
GYMNASTICS INSTRUCTOR (M)	3.5	3.5	\$183,954	\$194,683
GYMNASTICS SUPERVISOR	0.5	0.5	\$28,979	\$30,669
PARK SUPER OF RECREATION	1	1	\$76,169	\$80,022
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$478,049</b>	<b>\$505,333</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (H)	1,300	1,300	\$23,958	\$26,663
ATTENDANT (H)	3,900	3,900	\$58,650	\$67,052
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
RECREATION LDR (DAYCAMP)	1,260	1,260	\$16,270	\$16,928
RECREATION LEADER	5,668	5,668	\$75,625	\$86,720
<b>Total</b>	<b>13,584</b>	<b>13,584</b>	<b>\$201,336</b>	<b>\$227,226</b>

# Brooks - 0061

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$235,599	\$243,772	\$258,848
612005 - Health Benefits	\$57,782	\$64,948	\$51,801
612006 - Dental Benefits	\$747	\$747	\$830
612007 - Life Insurance	\$880	\$406	\$388
613005 - Medicare Tax	\$3,394	\$0	\$0
613007 - Social Security	\$2,055	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$300,457</b>	<b>\$309,873</b>	<b>\$311,867</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,200	\$2,200
620060 - Office Supplies	\$0	\$900	\$800
620065 - Staff Apparel	\$0	\$150	\$160
620075 - General Supplies	\$0	\$6,500	\$7,540
620095 - Program Apparel	\$0	\$2,000	\$1,800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,750</b>	<b>\$12,500</b>
623093 - Transportation Services	\$0	\$4,150	\$3,200
623130 - General Contractual Services	\$0	\$2,750	\$3,300
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,900</b>	<b>\$6,500</b>
624005 - Special Program Expense	\$0	\$300	\$0
624010 - Recognition And Awards	\$0	\$350	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$650</b>	<b>\$300</b>
<b>Total</b>	<b>\$300,457</b>	<b>\$329,173</b>	<b>\$331,167</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$41,598	\$44,024
PARK SUPER OF RECREATION	1	1	\$66,169	\$70,022
PHYSICAL INSTRUCTOR (M)	1	1	\$54,419	\$55,273
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$162,186</b>	<b>\$169,319</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	780	780	\$14,973	\$16,438
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$29,863
RECREATION LDR (DAYCAMP)	1,738	1,738	\$22,432	\$23,339
RECREATION LEADER	1,300	1,300	\$17,342	\$19,890
<b>Total</b>	<b>5,274</b>	<b>5,274</b>	<b>\$81,586</b>	<b>\$89,530</b>



## California/Mcfetridge Sports Center - 0189

### North Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$34,864	\$64,572	\$67,174
611020 - Overtime	\$429	\$0	\$0
612005 - Health Benefits	\$548	\$0	\$0
612007 - Life Insurance	\$20	\$0	\$0
613005 - Medicare Tax	\$512	\$0	\$0
613007 - Social Security	\$2,188	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$38,560</b>	<b>\$64,572</b>	<b>\$67,174</b>
626055 - McFetridge Sports Center Management	\$2,116,510	\$2,131,515	\$2,191,250
<b>623000 - Contractual Services</b>	<b>\$2,116,510</b>	<b>\$2,131,515</b>	<b>\$2,191,250</b>
<b>Total</b>	<b>\$2,155,070</b>	<b>\$2,196,087</b>	<b>\$2,258,424</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT-SEASONAL	1,551	1,551	\$22,333	\$23,229
LIFE GUARD-SEASONAL	2,880	2,880	\$42,239	\$43,945
<b>Total</b>	<b>4,430</b>	<b>4,431</b>	<b>\$64,572</b>	<b>\$67,174</b>

# Chase - 0103

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$383,428	\$376,000	\$404,979
611020 - Overtime	\$1,445	\$0	\$0
612005 - Health Benefits	\$16,367	\$25,461	\$25,969
612006 - Dental Benefits	\$978	\$978	\$978
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$5,641	\$0	\$0
613007 - Social Security	\$7,153	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$415,854</b>	<b>\$402,828</b>	<b>\$432,315</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,800	\$8,605
620060 - Office Supplies	\$0	\$725	\$2,225
620065 - Staff Apparel	\$0	\$540	\$540
620075 - General Supplies	\$0	\$7,000	\$12,904
620095 - Program Apparel	\$0	\$4,425	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$19,490</b>	<b>\$25,274</b>
623093 - Transportation Services	\$0	\$9,200	\$5,000
623130 - General Contractual Services	\$0	\$9,334	\$8,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$18,534</b>	<b>\$13,000</b>
624010 - Recognition And Awards	\$0	\$250	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>
<b>Total</b>	<b>\$415,854</b>	<b>\$441,102</b>	<b>\$470,589</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,743	\$45,236
PARK SUPER OF RECREATION	1	1	\$70,052	\$73,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$165,022</b>	<b>\$174,414</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (H)	641	641	\$11,813	\$13,145
ATTENDANT (H)	2,236	2,236	\$33,377	\$38,191
ATTENDANT-SEASONAL	420	420	\$6,051	\$6,294
LIFE GUARD-SEASONAL	1,920	1,920	\$28,155	\$29,297
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
RECREATION LDR (DAYCAMP)	4,015	4,015	\$51,830	\$53,927
RECREATION LEADER	3,380	3,380	\$45,094	\$51,714
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$8,135
<b>Total</b>	<b>14,548</b>	<b>14,548</b>	<b>\$210,977</b>	<b>\$230,566</b>

# Chippewa - 0167

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$30,398	\$94,116	\$100,501
612005 - Health Benefits	\$3,738	\$12,548	\$18,143
612006 - Dental Benefits	\$0	\$156	\$308
612007 - Life Insurance	\$0	\$118	\$135
613005 - Medicare Tax	\$451	\$0	\$0
613007 - Social Security	\$812	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$35,399</b>	<b>\$106,937</b>	<b>\$119,087</b>
620030 - Janitorial & Custodial Supplies	\$0	\$440	\$800
620060 - Office Supplies	\$0	\$140	\$300
620065 - Staff Apparel	\$0	\$125	\$118
620075 - General Supplies	\$0	\$1,376	\$1,128
620095 - Program Apparel	\$0	\$395	\$375
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,476</b>	<b>\$2,721</b>
623093 - Transportation Services	\$0	\$1,275	\$1,200
623130 - General Contractual Services	\$0	\$1,470	\$1,300
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,745</b>	<b>\$2,500</b>
<b>Total</b>	<b>\$35,399</b>	<b>\$112,158</b>	<b>\$124,308</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,144	1,144	\$21,512	\$23,903
RECREATION LDR (DAYCAMP)	1,048	1,048	\$13,525	\$14,072
<b>Total</b>	<b>2,192</b>	<b>2,192</b>	<b>\$35,037</b>	<b>\$37,975</b>

# Chopin - 0146

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$152,405	\$164,327	\$177,428
611020 - Overtime	\$69	\$0	\$0
612005 - Health Benefits	\$18,422	\$12,548	\$20,648
612006 - Dental Benefits	\$310	\$156	\$230
612007 - Life Insurance	\$491	\$118	\$235
613005 - Medicare Tax	\$2,194	\$0	\$0
613007 - Social Security	\$1,060	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$174,951</b>	<b>\$177,149</b>	<b>\$198,542</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,000
620060 - Office Supplies	\$0	\$450	\$350
620065 - Staff Apparel	\$0	\$125	\$125
620075 - General Supplies	\$0	\$1,300	\$2,300
620095 - Program Apparel	\$0	\$1,000	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,875</b>	<b>\$4,275</b>
623093 - Transportation Services	\$0	\$2,900	\$1,100
623130 - General Contractual Services	\$0	\$1,700	\$2,100
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,600</b>	<b>\$3,200</b>
624005 - Special Program Expense	\$0	\$300	\$0
624010 - Recognition And Awards	\$0	\$125	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$425</b>	<b>\$0</b>
<b>Total</b>	<b>\$174,951</b>	<b>\$186,049</b>	<b>\$206,017</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,014	\$44,464
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,525
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$100,677</b>	<b>\$106,989</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	320	320	\$5,894	\$6,559
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,835	\$29,863
RECREATION LDR (DAYCAMP)	1,052	1,052	\$13,579	\$14,128
RECREATION LEADER	1,300	1,300	\$17,342	\$19,890
<b>Total</b>	<b>4,128</b>	<b>4,128</b>	<b>\$63,650</b>	<b>\$70,440</b>

# Clarendon Community Center - 1002

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$293,238	\$304,144	\$332,170
611020 - Overtime	\$144	\$0	\$0
612005 - Health Benefits	\$28,129	\$51,822	\$59,366
612006 - Dental Benefits	\$830	\$830	\$830
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$4,249	\$0	\$0
613007 - Social Security	\$859	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$328,291</b>	<b>\$357,184</b>	<b>\$392,754</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,750	\$5,500
620060 - Office Supplies	\$0	\$1,120	\$1,000
620065 - Staff Apparel	\$0	\$290	\$250
620075 - General Supplies	\$0	\$4,730	\$4,988
620095 - Program Apparel	\$0	\$980	\$900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,870</b>	<b>\$12,638</b>
623093 - Transportation Services	\$0	\$2,968	\$2,400
623130 - General Contractual Services	\$0	\$3,000	\$3,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,968</b>	<b>\$5,400</b>
624005 - Special Program Expense	\$0	\$400	\$0
624010 - Recognition And Awards	\$0	\$500	\$700
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$900</b>	<b>\$700</b>
<b>Total</b>	<b>\$328,291</b>	<b>\$375,922</b>	<b>\$411,492</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$41,598	\$44,024
PARK SUPER OF RECREATION	1	1	\$68,184	\$72,037
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$162,009</b>	<b>\$171,334</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	2,912	2,912	\$44,011	\$50,270
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
RECREATION LDR (DAYCAMP)	1,050	1,050	\$13,558	\$14,107
RECREATION LEADER	4,295	4,295	\$57,733	\$66,597
<b>Total</b>	<b>9,714</b>	<b>9,713</b>	<b>\$142,135</b>	<b>\$160,837</b>

# Clark - 0457

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$189,374	\$202,082	\$214,693
611020 - Overtime	\$1,026	\$0	\$0
612005 - Health Benefits	\$7,547	\$7,358	\$7,717
612006 - Dental Benefits	\$71	\$71	\$71
612007 - Life Insurance	\$401	\$185	\$185
613005 - Medicare Tax	\$2,772	\$0	\$0
613007 - Social Security	\$216	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$201,408</b>	<b>\$209,696</b>	<b>\$222,666</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,000	\$4,500
620060 - Office Supplies	\$0	\$800	\$315
620065 - Staff Apparel	\$0	\$500	\$200
620075 - General Supplies	\$0	\$3,312	\$3,200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,612</b>	<b>\$8,215</b>
623130 - General Contractual Services	\$0	\$3,000	\$3,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Total</b>	<b>\$201,408</b>	<b>\$223,308</b>	<b>\$233,881</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
CENTER DIRECTOR	1	1	\$74,642	\$75,952
MANAGER OF SAILING	0.5	0.5	\$37,556	\$39,228
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$112,198</b>	<b>\$115,180</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	2,912	2,912	\$43,450	\$49,737
RECREATION LDR (DAYCAMP)	184	184	\$2,376	\$2,472
RECREATION LEADER	1,040	1,040	\$13,876	\$15,912
RESERVATIONIST (H)	1,456	1,456	\$30,181	\$31,391
<b>Total</b>	<b>5,592</b>	<b>5,592</b>	<b>\$89,883</b>	<b>\$99,512</b>

## Cragin - 0131

### North Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$79,896	\$84,144	\$90,879
612005 - Health Benefits	\$4,257	\$6,274	\$11,732
612006 - Dental Benefits	\$169	\$156	\$143
612007 - Life Insurance	\$259	\$118	\$135
613005 - Medicare Tax	\$1,170	\$0	\$0
613007 - Social Security	\$526	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$86,277</b>	<b>\$90,692</b>	<b>\$102,889</b>
620030 - Janitorial & Custodial Supplies	\$0	\$221	\$250
620060 - Office Supplies	\$0	\$196	\$200
620065 - Staff Apparel	\$0	\$123	\$117
620075 - General Supplies	\$0	\$725	\$1,325
620095 - Program Apparel	\$0	\$588	\$150
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,853</b>	<b>\$2,042</b>
623093 - Transportation Services	\$0	\$1,078	\$1,000
623130 - General Contractual Services	\$0	\$711	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,789</b>	<b>\$2,000</b>
624010 - Recognition And Awards	\$0	\$400	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>
<b>Total</b>	<b>\$86,277</b>	<b>\$94,734</b>	<b>\$106,931</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	630	630	\$8,135	\$8,464
RECREATION LEADER	1,300	1,300	\$17,346	\$19,890
<b>Total</b>	<b>1,930</b>	<b>1,930</b>	<b>\$25,481</b>	<b>\$28,354</b>

# Dunham - 0258

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$245,677	\$275,534	\$296,843
611020 - Overtime	\$50	\$0	\$0
612005 - Health Benefits	\$33,896	\$63,304	\$45,454
612006 - Dental Benefits	\$1,213	\$1,213	\$1,213
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$3,497	\$0	\$0
613007 - Social Security	\$1,919	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$287,094</b>	<b>\$340,439</b>	<b>\$343,898</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,600	\$3,600
620060 - Office Supplies	\$0	\$200	\$600
620065 - Staff Apparel	\$0	\$250	\$300
620075 - General Supplies	\$0	\$2,700	\$3,100
620095 - Program Apparel	\$0	\$550	\$600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,300</b>	<b>\$8,200</b>
623093 - Transportation Services	\$0	\$2,800	\$1,800
623130 - General Contractual Services	\$0	\$5,000	\$4,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,800</b>	<b>\$6,300</b>
624005 - Special Program Expense	\$0	\$400	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>
<b>Total</b>	<b>\$287,094</b>	<b>\$354,939</b>	<b>\$358,398</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$41,598	\$44,024
PARK SUPER OF RECREATION	1	1	\$66,052	\$69,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,859	\$55,935
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$160,509</b>	<b>\$169,864</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,724	\$24,868
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$27,263	\$29,863
RECREATION LDR (DAYCAMP)	2,536	2,536	\$32,735	\$34,059
RECREATION LEADER	2,496	2,496	\$33,302	\$38,189
<b>Total</b>	<b>7,944</b>	<b>7,944</b>	<b>\$115,024</b>	<b>\$126,979</b>



# Edgebrook Park - 0335

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$106,616	\$108,755	\$118,056
612005 - Health Benefits	\$2,944	\$0	\$0
612006 - Dental Benefits	\$26	\$0	\$0
612007 - Life Insurance	\$245	\$118	\$118
613005 - Medicare Tax	\$1,555	\$0	\$0
613007 - Social Security	\$671	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$112,058</b>	<b>\$108,873</b>	<b>\$118,173</b>
620030 - Janitorial & Custodial Supplies	\$0	\$50	\$50
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$50	\$50
620075 - General Supplies	\$0	\$2,400	\$2,400
620095 - Program Apparel	\$0	\$350	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,350</b>	<b>\$3,350</b>
623093 - Transportation Services	\$0	\$2,000	\$1,200
623130 - General Contractual Services	\$0	\$1,675	\$2,475
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,675</b>	<b>\$3,675</b>
<b>Total</b>	<b>\$112,058</b>	<b>\$115,898</b>	<b>\$125,198</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$29,863
RECREATION LDR (DAYCAMP)	726	726	\$9,377	\$9,756
RECREATION LEADER	1,040	1,040	\$13,876	\$15,912
<b>Total</b>	<b>3,222</b>	<b>3,222</b>	<b>\$50,092</b>	<b>\$55,531</b>

# Edison - 0062

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$214,391	\$240,917	\$258,200
612005 - Health Benefits	\$16,406	\$42,262	\$34,521
612006 - Dental Benefits	\$500	\$640	\$656
612007 - Life Insurance	\$859	\$438	\$428
613005 - Medicare Tax	\$2,962	\$0	\$0
613007 - Social Security	\$597	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$235,715</b>	<b>\$284,257</b>	<b>\$293,805</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,375	\$1,375
620060 - Office Supplies	\$0	\$425	\$325
620065 - Staff Apparel	\$0	\$175	\$175
620075 - General Supplies	\$0	\$4,000	\$4,000
620095 - Program Apparel	\$0	\$250	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,225</b>	<b>\$6,075</b>
623093 - Transportation Services	\$0	\$150	\$150
623130 - General Contractual Services	\$0	\$250	\$400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$400</b>	<b>\$550</b>
<b>Total</b>	<b>\$235,715</b>	<b>\$290,882</b>	<b>\$300,430</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	0.6	0.6	\$31,663	\$33,498
ATTENDANT (M)	0.8	0.8	\$34,123	\$36,107
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$177,093</b>	<b>\$187,403</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	728	728	\$13,419	\$14,931
DRAMA INSTRUCTOR (H)	0	1,456	\$0	\$29,863
PHYSICAL INSTRUCTOR (H)	1,456	0	\$26,832	\$0
RECREATION LDR (DAYCAMP)	751	751	\$9,699	\$10,091
RECREATION LEADER	1,040	1,040	\$13,876	\$15,912
<b>Total</b>	<b>3,975</b>	<b>3,975</b>	<b>\$63,826</b>	<b>\$70,797</b>

## Emmerson - 0104

### North Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$75,210	\$77,046	\$82,843
612005 - Health Benefits	\$8,609	\$16,500	\$16,861
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,076	\$0	\$0
613007 - Social Security	\$54	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$85,465</b>	<b>\$93,903</b>	<b>\$100,060</b>
620030 - Janitorial & Custodial Supplies	\$0	\$452	\$430
620060 - Office Supplies	\$0	\$500	\$100
620065 - Staff Apparel	\$0	\$175	\$100
620075 - General Supplies	\$0	\$1,180	\$729
620095 - Program Apparel	\$0	\$150	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,457</b>	<b>\$1,459</b>
623093 - Transportation Services	\$0	\$250	\$195
623130 - General Contractual Services	\$0	\$697	\$1,750
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$947</b>	<b>\$1,945</b>
<b>Total</b>	<b>\$85,465</b>	<b>\$97,307</b>	<b>\$103,464</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	210	210	\$2,705	\$2,814
RECREATION LEADER	1,144	1,144	\$15,262	\$17,503
<b>Total</b>	<b>1,354</b>	<b>1,354</b>	<b>\$17,967</b>	<b>\$20,317</b>

# Eugene Field - 0041

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$221,433	\$300,804	\$323,400
611020 - Overtime	\$69	\$0	\$0
612005 - Health Benefits	\$30,817	\$39,404	\$40,131
612006 - Dental Benefits	\$751	\$751	\$751
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$3,201	\$0	\$0
613007 - Social Security	\$898	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$258,011</b>	<b>\$341,348</b>	<b>\$364,671</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,945	\$4,000
620060 - Office Supplies	\$0	\$1,720	\$1,800
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$9,050	\$9,715
620095 - Program Apparel	\$0	\$830	\$800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,845</b>	<b>\$16,615</b>
623093 - Transportation Services	\$0	\$3,150	\$3,000
623130 - General Contractual Services	\$0	\$3,530	\$3,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,680</b>	<b>\$6,200</b>
624005 - Special Program Expense	\$0	\$290	\$0
624010 - Recognition And Awards	\$0	\$1,000	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,290</b>	<b>\$0</b>
<b>Total</b>	<b>\$258,011</b>	<b>\$364,163</b>	<b>\$387,486</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,227	\$55,713
ATTENDANT (M)	1	1	\$41,598	\$44,024
PARK SUPER OF RECREATION	1	1	\$68,054	\$71,906
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,713
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$214,522</b>	<b>\$227,356</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,724	\$24,868
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$29,863
RECREATION LDR (DAYCAMP)	1,418	1,418	\$18,297	\$19,037
RECREATION LEADER	1,456	1,456	\$19,424	\$22,277
<b>Total</b>	<b>5,786</b>	<b>5,786</b>	<b>\$86,284</b>	<b>\$96,045</b>

## Galewood - 0130

### North Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$77,067	\$79,222	\$84,768
612005 - Health Benefits	\$3,824	\$6,274	\$6,411
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$330	\$0	\$0
613007 - Social Security	\$515	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$81,991</b>	<b>\$85,614</b>	<b>\$91,296</b>
620030 - Janitorial & Custodial Supplies	\$0	\$340	\$300
620060 - Office Supplies	\$0	\$340	\$340
620065 - Staff Apparel	\$0	\$195	\$100
620075 - General Supplies	\$0	\$1,180	\$1,180
620095 - Program Apparel	\$0	\$343	\$150
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,398</b>	<b>\$2,070</b>
623093 - Transportation Services	\$0	\$885	\$1,163
623130 - General Contractual Services	\$0	\$902	\$952
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,787</b>	<b>\$2,115</b>
<b>Total</b>	<b>\$81,991</b>	<b>\$89,799</b>	<b>\$95,481</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,210	\$62,656
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,210</b>	<b>\$62,656</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	420	420	\$5,424	\$5,643
RECREATION LEADER	1,040	1,040	\$14,589	\$16,469
<b>Total</b>	<b>1,460</b>	<b>1,460</b>	<b>\$20,013</b>	<b>\$22,112</b>

North Region

Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$595,033	\$699,581	\$746,979
611020 - Overtime	\$3,548	\$0	\$0
612005 - Health Benefits	\$69,707	\$110,478	\$106,457
612006 - Dental Benefits	\$1,352	\$1,475	\$1,475
612007 - Life Insurance	\$1,468	\$732	\$732
613005 - Medicare Tax	\$8,711	\$0	\$0
613007 - Social Security	\$2,551	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$682,371</b>	<b>\$812,265</b>	<b>\$855,642</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,862	\$6,362
620060 - Office Supplies	\$0	\$1,027	\$1,027
620065 - Staff Apparel	\$0	\$245	\$245
620075 - General Supplies	\$0	\$3,726	\$3,726
620095 - Program Apparel	\$0	\$535	\$535
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,395</b>	<b>\$11,895</b>
623090 - Car Allowance & Carfare	\$336	\$0	\$0
623093 - Transportation Services	\$0	\$1,803	\$2,000
623130 - General Contractual Services	\$0	\$5,697	\$3,000
<b>623000 - Contractual Services</b>	<b>\$336</b>	<b>\$7,500</b>	<b>\$5,000</b>
<b>Total</b>	<b>\$682,707</b>	<b>\$829,160</b>	<b>\$872,537</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$21,104	\$22,332
ATTENDANT (M)	2	2	\$83,195	\$88,048
DRAMA INSTRUCTOR (M)	0.4	0.4	\$21,109	\$22,337
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$62,160
PARK SUPER OF RECREATION	1	1	\$71,052	\$74,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,642	\$55,712
<b>Total</b>	<b>5.8</b>	<b>5.8</b>	<b>\$307,726</b>	<b>\$325,494</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,962	\$26,663
ATTENDANT (H)	2,912	2,912	\$43,860	\$50,177
LIFE GUARD (H)	10,864	10,864	\$166,867	\$172,089
LIFE GUARD-SEASONAL	1,200	1,200	\$17,601	\$18,314
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,920	\$38,864
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$29,170	\$32,436
RECREATION LDR (DAYCAMP)	1,258	1,258	\$16,243	\$16,900
RECREATION LEADER	3,120	3,120	\$41,626	\$47,736
SR LIFEGUARD-SEASONAL	1,080	1,080	\$17,605	\$18,307
<b>Total</b>	<b>25,189</b>	<b>25,189</b>	<b>\$391,854</b>	<b>\$421,486</b>

## Gladstone - 0093

### North Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$110,598	\$119,136	\$128,584
612005 - Health Benefits	\$7,688	\$9,247	\$9,391
612006 - Dental Benefits	\$171	\$171	\$171
612007 - Life Insurance	\$306	\$141	\$141
613005 - Medicare Tax	\$1,618	\$0	\$0
613007 - Social Security	\$743	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$121,124</b>	<b>\$128,695</b>	<b>\$138,288</b>
620030 - Janitorial & Custodial Supplies	\$0	\$350	\$800
620060 - Office Supplies	\$0	\$375	\$500
620065 - Staff Apparel	\$0	\$75	\$75
620075 - General Supplies	\$0	\$4,300	\$4,300
620095 - Program Apparel	\$75	\$500	\$425
<b>620000 - Materials and Supplies</b>	<b>\$75</b>	<b>\$5,600</b>	<b>\$6,100</b>
623130 - General Contractual Services	\$0	\$2,200	\$1,700
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$1,700</b>
<b>Total</b>	<b>\$121,199</b>	<b>\$136,495</b>	<b>\$146,088</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	0.2	0.2	\$8,531	\$9,027
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1.2</b>	<b>1.2</b>	<b>\$67,611</b>	<b>\$71,552</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
RECREATION LDR (DAYCAMP)	838	838	\$10,820	\$11,258
RECREATION LEADER	1,040	1,040	\$13,874	\$15,912
<b>Total</b>	<b>3,334</b>	<b>3,334</b>	<b>\$51,527</b>	<b>\$57,033</b>

# Gompers - 0040

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$306,707	\$326,685	\$347,617
611020 - Overtime	\$12	\$0	\$0
612005 - Health Benefits	\$17,796	\$34,256	\$34,867
612006 - Dental Benefits	\$917	\$917	\$917
612007 - Life Insurance	\$1,096	\$506	\$506
613005 - Medicare Tax	\$3,875	\$0	\$0
613007 - Social Security	\$4,488	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$334,892</b>	<b>\$362,364</b>	<b>\$383,906</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,400	\$2,100
620060 - Office Supplies	\$0	\$490	\$200
620065 - Staff Apparel	\$0	\$400	\$200
620075 - General Supplies	\$0	\$1,300	\$3,627
620095 - Program Apparel	\$0	\$1,800	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,390</b>	<b>\$7,627</b>
623093 - Transportation Services	\$0	\$4,437	\$4,000
623130 - General Contractual Services	\$0	\$4,500	\$3,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,937</b>	<b>\$7,000</b>
624010 - Recognition And Awards	\$0	\$400	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$100</b>
<b>Total</b>	<b>\$334,892</b>	<b>\$377,091</b>	<b>\$398,633</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$43,035	\$45,537
PARK SUPER OF RECREATION	1	1	\$66,052	\$70,021
PHYSICAL INSTRUCTOR (M)	2	2	\$104,869	\$111,402
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$213,956</b>	<b>\$226,960</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,043	1,043	\$16,006	\$18,257
ATTENDANT-SEASONAL	630	630	\$9,077	\$9,441
LIFE GUARD-SEASONAL	1,920	1,920	\$28,155	\$29,297
RECREATION LDR (DAYCAMP)	2,714	2,714	\$35,030	\$36,447
RECREATION LEADER	1,247	1,247	\$16,638	\$19,079
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>8,034</b>	<b>8,034</b>	<b>\$112,729</b>	<b>\$120,656</b>



# Green Briar - 0188

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$229,246	\$240,022	\$257,747
611020 - Overtime	\$227	\$0	\$0
612005 - Health Benefits	\$32,842	\$44,939	\$45,762
612006 - Dental Benefits	\$956	\$925	\$925
612007 - Life Insurance	\$889	\$411	\$411
613005 - Medicare Tax	\$2,585	\$0	\$0
613007 - Social Security	\$997	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$267,742</b>	<b>\$286,296</b>	<b>\$304,844</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,015	\$2,100
620060 - Office Supplies	\$0	\$240	\$100
620065 - Staff Apparel	\$0	\$295	\$308
620075 - General Supplies	\$0	\$3,430	\$4,992
620095 - Program Apparel	\$0	\$1,080	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,060</b>	<b>\$7,900</b>
623093 - Transportation Services	\$0	\$2,155	\$1,900
623130 - General Contractual Services	\$0	\$3,485	\$3,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,640</b>	<b>\$4,900</b>
624010 - Recognition And Awards	\$0	\$400	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>
<b>Total</b>	<b>\$267,742</b>	<b>\$299,396</b>	<b>\$318,044</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,023	\$44,474
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$32,960	\$34,878
PARK SUPER OF RECREATION	0.5	0.5	\$37,034	\$38,960
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>3.1</b>	<b>3.1</b>	<b>\$164,244</b>	<b>\$173,585</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,040	1,040	\$15,519	\$17,763
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,754	\$31,996
RECREATION LDR (DAYCAMP)	1,258	1,258	\$16,243	\$16,900
RECREATION LEADER	1,144	1,144	\$15,263	\$17,503
<b>Total</b>	<b>5,002</b>	<b>5,002</b>	<b>\$75,779</b>	<b>\$84,162</b>

## Gross - 1031

### North Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$68,958	\$61,488	\$68,363
611020 - Overtime	\$170	\$0	\$0
612005 - Health Benefits	\$8,599	\$16,500	\$16,861
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$183	\$0	\$0
613007 - Social Security	\$176	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$78,832</b>	<b>\$78,577</b>	<b>\$85,812</b>
620030 - Janitorial & Custodial Supplies	\$0	\$368	\$300
620060 - Office Supplies	\$0	\$123	\$50
620065 - Staff Apparel	\$0	\$100	\$95
620075 - General Supplies	\$0	\$540	\$832
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,131</b>	<b>\$1,277</b>
623130 - General Contractual Services	\$0	\$146	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$146</b>	<b>\$0</b>
<b>Total</b>	<b>\$78,832</b>	<b>\$79,854</b>	<b>\$87,089</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,549	\$63,015
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,549</b>	<b>\$63,015</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (S)	0	180	\$0	\$3,330
RECREATION LDR (DAYCAMP)	150	150	\$1,940	\$2,018
<b>Total</b>	<b>150</b>	<b>330</b>	<b>\$1,940</b>	<b>\$5,348</b>

# Haas - 1032

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$237,145	\$249,476	\$273,349
611020 - Overtime	\$620	\$0	\$0
612005 - Health Benefits	\$16,705	\$12,548	\$12,822
612006 - Dental Benefits	\$355	\$74	\$74
612007 - Life Insurance	\$492	\$118	\$253
613005 - Medicare Tax	\$3,462	\$0	\$0
613007 - Social Security	\$1,255	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$260,034</b>	<b>\$262,215</b>	<b>\$286,497</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,642	\$2,742
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$195	\$195
620075 - General Supplies	\$0	\$4,360	\$4,560
620095 - Program Apparel	\$0	\$960	\$760
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,407</b>	<b>\$8,507</b>
623090 - Car Allowance & Carfare	\$692	\$0	\$0
623093 - Transportation Services	\$0	\$3,855	\$3,555
623130 - General Contractual Services	\$0	\$3,480	\$3,680
<b>623000 - Contractual Services</b>	<b>\$692</b>	<b>\$7,335</b>	<b>\$7,235</b>
<b>Total</b>	<b>\$260,726</b>	<b>\$277,957</b>	<b>\$302,239</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$65,636	\$69,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,238	\$55,725
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$117,874</b>	<b>\$125,190</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	3,328	3,328	\$49,671	\$56,842
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,837	\$29,863
RECREATION LDR (DAYCAMP)	1,258	1,258	\$16,243	\$16,900
RECREATION LEADER	2,912	2,912	\$38,850	\$44,554
<b>Total</b>	<b>8,954</b>	<b>8,954</b>	<b>\$131,601</b>	<b>\$148,159</b>

# Hamlin - 0106

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$317,520	\$356,320	\$402,135
611020 - Overtime	\$1,567	\$0	\$0
612005 - Health Benefits	\$28,993	\$35,629	\$36,225
612006 - Dental Benefits	\$526	\$526	\$526
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$4,631	\$0	\$0
613007 - Social Security	\$5,576	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$359,360</b>	<b>\$392,728</b>	<b>\$439,138</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,645	\$4,000
620060 - Office Supplies	\$0	\$440	\$540
620065 - Staff Apparel	\$0	\$440	\$440
620075 - General Supplies	\$0	\$7,592	\$8,882
620095 - Program Apparel	\$0	\$1,130	\$1,330
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,247</b>	<b>\$15,192</b>
623093 - Transportation Services	\$0	\$2,335	\$405
623130 - General Contractual Services	\$0	\$3,670	\$4,145
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,005</b>	<b>\$4,550</b>
624005 - Special Program Expense	\$0	\$490	\$0
624010 - Recognition And Awards	\$0	\$1,000	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,490</b>	<b>\$0</b>
<b>Total</b>	<b>\$359,360</b>	<b>\$412,470</b>	<b>\$458,880</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$70,052	\$73,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,830
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$122,695</b>	<b>\$129,735</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$29,944	\$32,553
ATTENDANT (H)	2,912	3,952	\$43,450	\$67,500
ATTENDANT-SEASONAL	525	525	\$7,557	\$7,860
LIFE GUARD-SEASONAL	3,840	3,840	\$56,310	\$58,594
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,835	\$29,863
RECREATION LDR (DAYCAMP)	2,699	2,699	\$34,842	\$36,252
RECREATION LEADER	2,600	2,600	\$34,687	\$39,780
<b>Total</b>	<b>15,592</b>	<b>16,632</b>	<b>\$233,625</b>	<b>\$272,402</b>

# Hermosa - 0125

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$151,344	\$164,110	\$177,637
611020 - Overtime	\$20	\$0	\$0
612005 - Health Benefits	\$22,547	\$27,923	\$28,398
612006 - Dental Benefits	\$609	\$609	\$609
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$1,581	\$0	\$0
613007 - Social Security	\$285	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$176,935</b>	<b>\$192,895</b>	<b>\$206,897</b>
620030 - Janitorial & Custodial Supplies	\$0	\$339	\$340
620060 - Office Supplies	\$0	\$320	\$320
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$835	\$1,009
620095 - Program Apparel	\$0	\$395	\$220
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,989</b>	<b>\$1,989</b>
623093 - Transportation Services	\$0	\$780	\$780
623130 - General Contractual Services	\$0	\$830	\$830
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,610</b>	<b>\$1,610</b>
<b>Total</b>	<b>\$176,935</b>	<b>\$196,494</b>	<b>\$210,496</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$43,035	\$45,537
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$102,115</b>	<b>\$108,062</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,166	\$21,330
RECREATION LDR (DAYCAMP)	630	630	\$8,135	\$8,464
RECREATION LEADER	2,600	2,600	\$34,695	\$39,780
<b>Total</b>	<b>4,270</b>	<b>4,270</b>	<b>\$61,996</b>	<b>\$69,574</b>

# Hiawatha - 0229

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$277,932	\$278,709	\$300,818
612005 - Health Benefits	\$20,630	\$20,253	\$20,648
612006 - Dental Benefits	\$447	\$386	\$386
612007 - Life Insurance	\$1,021	\$353	\$353
613005 - Medicare Tax	\$4,067	\$0	\$0
613007 - Social Security	\$2,243	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$306,339</b>	<b>\$299,701</b>	<b>\$322,205</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,100	\$1,200
620060 - Office Supplies	\$0	\$145	\$50
620065 - Staff Apparel	\$0	\$170	\$200
620075 - General Supplies	\$0	\$875	\$1,855
620095 - Program Apparel	\$0	\$1,000	\$800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,290</b>	<b>\$4,105</b>
623093 - Transportation Services	\$0	\$4,215	\$3,800
623130 - General Contractual Services	\$0	\$3,800	\$3,600
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,015</b>	<b>\$7,400</b>
624010 - Recognition And Awards	\$0	\$200	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>
<b>Total</b>	<b>\$306,339</b>	<b>\$311,206</b>	<b>\$333,710</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,014	\$44,464
PARK SUPER OF RECREATION	1	1	\$70,169	\$74,021
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,713
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$164,410</b>	<b>\$174,198</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	2,756	2,756	\$41,126	\$47,072
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$29,863
RECREATION LDR (DAYCAMP)	2,515	2,515	\$32,460	\$33,773
RECREATION LEADER	1,040	1,040	\$13,876	\$15,912
<b>Total</b>	<b>7,767</b>	<b>7,767</b>	<b>\$114,301</b>	<b>\$126,620</b>

# Hollywood - 0075

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$79,349	\$82,232	\$88,533
612005 - Health Benefits	\$9,577	\$17,755	\$18,143
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,161	\$0	\$0
613007 - Social Security	\$343	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,033</b>	<b>\$100,431</b>	<b>\$107,120</b>
620030 - Janitorial & Custodial Supplies	\$0	\$172	\$482
620060 - Office Supplies	\$0	\$100	\$95
620065 - Staff Apparel	\$0	\$150	\$140
620075 - General Supplies	\$0	\$1,020	\$1,400
620095 - Program Apparel	\$0	\$320	\$220
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,762</b>	<b>\$2,337</b>
623093 - Transportation Services	\$0	\$785	\$250
623130 - General Contractual Services	\$0	\$590	\$550
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,375</b>	<b>\$800</b>
624010 - Recognition And Awards	\$0	\$100	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
<b>Total</b>	<b>\$91,033</b>	<b>\$103,668</b>	<b>\$110,357</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	420	420	\$5,423	\$5,643
RECREATION LEADER	1,360	1,360	\$18,145	\$20,805
<b>Total</b>	<b>1,780</b>	<b>1,780</b>	<b>\$23,568</b>	<b>\$26,448</b>

# Holstein - 0203

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$346,737	\$378,756	\$405,586
611020 - Overtime	\$662	\$0	\$0
612005 - Health Benefits	\$26,903	\$45,075	\$44,536
612006 - Dental Benefits	\$764	\$867	\$558
612007 - Life Insurance	\$938	\$452	\$452
613005 - Medicare Tax	\$4,291	\$0	\$0
613007 - Social Security	\$5,176	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$385,472</b>	<b>\$425,150</b>	<b>\$451,131</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,280	\$1,280
620060 - Office Supplies	\$0	\$1,296	\$1,796
620065 - Staff Apparel	\$0	\$340	\$340
620075 - General Supplies	\$0	\$1,990	\$9,290
620095 - Program Apparel	\$0	\$4,360	\$2,360
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,266</b>	<b>\$15,066</b>
623090 - Car Allowance & Carfare	\$117	\$0	\$0
623093 - Transportation Services	\$0	\$3,520	\$2,245
623130 - General Contractual Services	\$0	\$7,725	\$3,500
<b>623000 - Contractual Services</b>	<b>\$117</b>	<b>\$11,245</b>	<b>\$5,745</b>
624010 - Recognition And Awards	\$0	\$600	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$600</b>	<b>\$300</b>
<b>Total</b>	<b>\$385,589</b>	<b>\$446,261</b>	<b>\$472,242</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,023	\$44,474
DRAMA INSTRUCTOR (M)	0.6	0.6	\$31,663	\$33,505
PARK SUPER OF RECREATION	1	1	\$69,636	\$73,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,654	\$55,273
<b>Total</b>	<b>3.6</b>	<b>3.6</b>	<b>\$195,976</b>	<b>\$207,157</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,724	\$24,868
ATTENDANT-SEASONAL	420	420	\$6,051	\$6,294
LIFE GUARD-SEASONAL	3,360	3,360	\$49,271	\$51,269
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
RECREATION LDR (DAYCAMP)	1,891	1,891	\$24,405	\$25,392
RECREATION LEADER	2,860	2,860	\$38,157	\$43,758
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,339	\$16,984
<b>Total</b>	<b>12,882</b>	<b>12,882</b>	<b>\$182,780</b>	<b>\$198,428</b>



# Horner - 0228

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$447,110	\$466,095	\$495,666
611020 - Overtime	\$60	\$0	\$0
612005 - Health Benefits	\$56,369	\$90,641	\$83,020
612006 - Dental Benefits	\$1,370	\$1,370	\$1,370
612007 - Life Insurance	\$1,762	\$813	\$813
613005 - Medicare Tax	\$5,542	\$0	\$0
613007 - Social Security	\$2,215	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$514,428</b>	<b>\$558,919</b>	<b>\$580,869</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$6,900
620060 - Office Supplies	\$0	\$1,000	\$1,100
620065 - Staff Apparel	\$0	\$345	\$100
620075 - General Supplies	\$0	\$15,784	\$15,850
620095 - Program Apparel	\$0	\$1,000	\$800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$23,129</b>	<b>\$24,750</b>
623093 - Transportation Services	\$0	\$2,800	\$2,939
623130 - General Contractual Services	\$0	\$8,000	\$7,300
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$10,239</b>
624005 - Special Program Expense	\$0	\$1,060	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,060</b>	<b>\$0</b>
<b>Total</b>	<b>\$514,428</b>	<b>\$593,908</b>	<b>\$615,858</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,643	\$55,689
ATTENDANT (M)	2	2	\$85,616	\$90,595
CRAFTS INSTRUCTOR (M)	1	1	\$52,227	\$55,273
MUSIC INSTRUCTOR (M)	0.4	0.4	\$21,437	\$22,685
PARK SUPER OF RECREATION	1	1	\$76,052	\$79,905
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$110,546
<b>Total</b>	<b>7.4</b>	<b>7.4</b>	<b>\$392,428</b>	<b>\$414,693</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,727	\$24,868
RECREATION LDR (DAYCAMP)	2,519	2,519	\$32,513	\$33,829
RECREATION LEADER	1,456	1,456	\$19,427	\$22,277
<b>Total</b>	<b>5,431</b>	<b>5,431</b>	<b>\$73,667</b>	<b>\$80,974</b>

## Horner - 0228

### North Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$6,112	\$21,084	\$23,463
611020 - Overtime	\$137	\$0	\$0
613005 - Medicare Tax	\$91	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$6,339</b>	<b>\$21,084</b>	<b>\$23,463</b>
623090 - Car Allowance & Carfare	\$370	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$370</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$6,709</b>	<b>\$21,084</b>	<b>\$23,463</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	1,144	1,144	\$21,084	\$23,463
<b>Total</b>	<b>1,144</b>	<b>1,144</b>	<b>\$21,084</b>	<b>\$23,463</b>

# Independence - 0083

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$605,263	\$679,440	\$718,037
611020 - Overtime	\$3,725	\$0	\$0
612005 - Health Benefits	\$61,388	\$77,554	\$78,979
612006 - Dental Benefits	\$1,088	\$1,060	\$1,060
612007 - Life Insurance	\$1,741	\$777	\$777
613005 - Medicare Tax	\$7,340	\$0	\$0
613007 - Social Security	\$5,198	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$685,745</b>	<b>\$758,831</b>	<b>\$798,852</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,870	\$4,500
620060 - Office Supplies	\$0	\$1,300	\$1,300
620065 - Staff Apparel	\$0	\$490	\$500
620075 - General Supplies	\$0	\$10,181	\$17,352
620095 - Program Apparel	\$0	\$2,644	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$18,485</b>	<b>\$24,652</b>
623093 - Transportation Services	\$0	\$8,700	\$3,300
623130 - General Contractual Services	\$0	\$7,767	\$8,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,467</b>	<b>\$11,800</b>
624005 - Special Program Expense	\$0	\$1,100	\$0
624010 - Recognition And Awards	\$0	\$600	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$200</b>
<b>Total</b>	<b>\$685,745</b>	<b>\$795,483</b>	<b>\$835,504</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$84,560	\$89,484
NATATORIUM INSTRUCTOR (M)	1	1	\$58,741	\$61,603
PARK SUPER OF RECREATION	1	1	\$70,169	\$74,022
PHYSICAL INSTRUCTOR (M)	2	2	\$105,297	\$111,555
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$318,767</b>	<b>\$336,664</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	2,616	2,616	\$40,126	\$45,240
LIFE GUARD (H)	10,169	10,169	\$157,348	\$160,672
LIFE GUARD-SEASONAL	2,400	2,400	\$35,201	\$36,629
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,920	\$39,304
RECREATION LDR (DAYCAMP)	3,488	3,488	\$45,018	\$46,839
RECREATION LEADER	3,016	2,912	\$40,237	\$44,554
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>24,064</b>	<b>23,960</b>	<b>\$360,673</b>	<b>\$381,373</b>

# Independence - 0083

## North Region

## Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$125,927	\$150,001	\$164,417
611020 - Overtime	\$5,078	\$0	\$0
612005 - Health Benefits	\$19,182	\$21,649	\$21,987
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,908	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$152,841</b>	<b>\$172,238</b>	<b>\$186,992</b>
<b>Total</b>	<b>\$152,841</b>	<b>\$172,238</b>	<b>\$186,992</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$57,213	\$60,542
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,213</b>	<b>\$60,542</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	4,056	4,056	\$74,750	\$83,189
SPECIAL REC LEADER	1,352	1,352	\$18,039	\$20,686
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$92,789</b>	<b>\$103,875</b>

# Indian Boundary - 0165

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$223,811	\$237,839	\$257,293
611020 - Overtime	\$185	\$0	\$0
612005 - Health Benefits	\$8,864	\$17,755	\$18,143
612006 - Dental Benefits	\$382	\$382	\$382
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$3,285	\$0	\$0
613007 - Social Security	\$1,363	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$238,438</b>	<b>\$256,229</b>	<b>\$276,071</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,800	\$2,000
620060 - Office Supplies	\$0	\$540	\$513
620065 - Staff Apparel	\$0	\$252	\$200
620075 - General Supplies	\$0	\$900	\$1,689
620090 - Cultural Center Materials	\$0	\$3,900	\$3,705
620095 - Program Apparel	\$0	\$300	\$285
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,692</b>	<b>\$8,392</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,605
623093 - Transportation Services	\$0	\$1,500	\$1,200
623130 - General Contractual Services	\$0	\$1,705	\$1,700
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,105</b>	<b>\$8,505</b>
624005 - Special Program Expense	\$0	\$100	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>
<b>Total</b>	<b>\$238,438</b>	<b>\$273,126</b>	<b>\$292,968</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,643	\$55,713
PARK SUPER OF RECREATION	1	1	\$66,169	\$70,022
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,812</b>	<b>\$125,735</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (H)	252	252	\$4,649	\$5,173
ATTENDANT (H)	2,912	2,912	\$43,451	\$49,737
MUSIC INSTRUCTOR (H)	1,040	1,040	\$19,170	\$21,330
PROGRAM FACILITATOR (H)	1,456	1,456	\$24,359	\$25,334
RECREATION LDR (DAYCAMP)	1,048	1,048	\$13,525	\$14,072
RECREATION LEADER	1,040	1,040	\$13,874	\$15,912
<b>Total</b>	<b>7,748</b>	<b>7,748</b>	<b>\$119,028</b>	<b>\$131,558</b>

# Indian Road - 1038

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$126,206	\$139,766	\$141,453
612005 - Health Benefits	\$8,609	\$16,500	\$16,861
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,823	\$0	\$0
613007 - Social Security	\$1,772	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$138,702</b>	<b>\$156,402</b>	<b>\$158,450</b>
620030 - Janitorial & Custodial Supplies	\$0	\$150	\$100
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$75	\$150
620075 - General Supplies	\$0	\$2,400	\$2,625
620095 - Program Apparel	\$0	\$650	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,475</b>	<b>\$3,475</b>
623130 - General Contractual Services	\$0	\$3,275	\$3,275
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,275</b>	<b>\$3,275</b>
624010 - Recognition And Awards	\$0	\$0	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>Total</b>	<b>\$138,702</b>	<b>\$163,152</b>	<b>\$165,400</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	520	0	\$7,761	\$0
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
RECREATION LDR (DAYCAMP)	2,765	2,765	\$35,688	\$37,132
RECREATION LEADER	780	780	\$10,405	\$11,934
<b>Total</b>	<b>5,521</b>	<b>5,001</b>	<b>\$80,687</b>	<b>\$78,929</b>

# Jefferson - 0094

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$340,529	\$398,117	\$426,470
611020 - Overtime	\$428	\$0	\$0
612005 - Health Benefits	\$44,063	\$61,826	\$45,104
612006 - Dental Benefits	\$626	\$438	\$290
612007 - Life Insurance	\$1,026	\$506	\$506
613005 - Medicare Tax	\$4,959	\$0	\$0
613007 - Social Security	\$4,174	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$395,806</b>	<b>\$460,887</b>	<b>\$472,370</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,700	\$2,700
620060 - Office Supplies	\$0	\$200	\$100
620065 - Staff Apparel	\$0	\$150	\$200
620075 - General Supplies	\$0	\$9,850	\$3,700
620095 - Program Apparel	\$0	\$1,600	\$3,800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,500</b>	<b>\$10,500</b>
623093 - Transportation Services	\$0	\$300	\$200
623130 - General Contractual Services	\$0	\$8,100	\$13,650
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,400</b>	<b>\$13,850</b>
624005 - Special Program Expense	\$0	\$1,650	\$0
624010 - Recognition And Awards	\$0	\$0	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,650</b>	<b>\$200</b>
<b>Total</b>	<b>\$395,806</b>	<b>\$485,437</b>	<b>\$496,920</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$41,598	\$44,024
PARK SUPER OF RECREATION	1	1	\$68,052	\$71,905
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$110,546
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$214,103</b>	<b>\$226,475</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	2,340	2,340	\$43,132	\$47,993
ATTENDANT (H)	1,560	1,456	\$23,276	\$24,868
ATTENDANT-SEASONAL	1,008	1,008	\$14,521	\$15,104
MUSIC INSTRUCTOR (H)	651	651	\$11,999	\$13,353
RECREATION LDR (DAYCAMP)	3,602	3,602	\$46,494	\$48,375
RECREATION LEADER	2,756	2,756	\$36,768	\$42,167
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>12,397</b>	<b>12,293</b>	<b>\$184,013</b>	<b>\$199,995</b>

## Jensen - 0082

### North Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$90,042	\$99,921	\$108,300
611020 - Overtime	\$147	\$0	\$0
612005 - Health Benefits	\$6,860	\$11,481	\$15,433
612006 - Dental Benefits	\$283	\$308	\$308
612007 - Life Insurance	\$259	\$135	\$135
613005 - Medicare Tax	\$1,319	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$98,910</b>	<b>\$111,846</b>	<b>\$124,177</b>
620030 - Janitorial & Custodial Supplies	\$0	\$245	\$245
620060 - Office Supplies	\$0	\$124	\$124
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$540	\$540
620095 - Program Apparel	\$0	\$100	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,109</b>	<b>\$1,109</b>
623093 - Transportation Services	\$0	\$195	\$195
623130 - General Contractual Services	\$0	\$172	\$172
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$367</b>	<b>\$367</b>
<b>Total</b>	<b>\$98,910</b>	<b>\$113,322</b>	<b>\$125,653</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,210	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,210</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,838	\$29,863
RECREATION LEADER	1,040	1,040	\$13,874	\$15,912
<b>Total</b>	<b>2,496</b>	<b>2,496</b>	<b>\$40,712</b>	<b>\$45,775</b>



# Kelvyn - 0126

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$268,487	\$280,234	\$300,955
611020 - Overtime	\$662	\$0	\$0
612005 - Health Benefits	\$31,793	\$44,423	\$45,259
612006 - Dental Benefits	\$378	\$378	\$378
612007 - Life Insurance	\$1,135	\$524	\$524
613005 - Medicare Tax	\$3,925	\$0	\$0
613007 - Social Security	\$1,030	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$307,410</b>	<b>\$325,559</b>	<b>\$347,116</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,700	\$3,700
620060 - Office Supplies	\$0	\$635	\$635
620065 - Staff Apparel	\$0	\$170	\$150
620075 - General Supplies	\$0	\$3,294	\$4,820
620095 - Program Apparel	\$0	\$565	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,364</b>	<b>\$9,705</b>
623090 - Car Allowance & Carfare	\$52	\$0	\$0
623093 - Transportation Services	\$0	\$4,661	\$4,300
623130 - General Contractual Services	\$0	\$3,300	\$3,000
<b>623000 - Contractual Services</b>	<b>\$52</b>	<b>\$7,961</b>	<b>\$7,300</b>
624010 - Recognition And Awards	\$0	\$680	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$680</b>	<b>\$0</b>
<b>Total</b>	<b>\$307,462</b>	<b>\$342,564</b>	<b>\$364,121</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,613	\$88,929
PARK SUPER OF RECREATION	1	1	\$68,052	\$71,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$203,892</b>	<b>\$216,107</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
RECREATION LDR (DAYCAMP)	1,259	1,259	\$16,257	\$16,914
RECREATION LEADER	2,460	2,460	\$33,252	\$38,072
<b>Total</b>	<b>5,175</b>	<b>5,175</b>	<b>\$76,342</b>	<b>\$84,849</b>

# Ken-Well - 1042

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$80,791	\$78,370	\$84,073
611020 - Overtime	\$40	\$0	\$0
612005 - Health Benefits	\$8,609	\$16,500	\$16,861
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,172	\$0	\$0
613007 - Social Security	\$505	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,863</b>	<b>\$95,458</b>	<b>\$101,521</b>
620030 - Janitorial & Custodial Supplies	\$0	\$222	\$222
620060 - Office Supplies	\$0	\$296	\$50
620065 - Staff Apparel	\$0	\$195	\$150
620075 - General Supplies	\$0	\$880	\$1,651
620095 - Program Apparel	\$0	\$195	\$180
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,788</b>	<b>\$2,253</b>
623093 - Transportation Services	\$0	\$880	\$800
623130 - General Contractual Services	\$0	\$885	\$500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,765</b>	<b>\$1,300</b>
<b>Total</b>	<b>\$91,863</b>	<b>\$99,011</b>	<b>\$105,074</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	420	420	\$5,417	\$5,636
RECREATION LEADER	1,040	1,040	\$13,874	\$15,912
<b>Total</b>	<b>1,460</b>	<b>1,460</b>	<b>\$19,291</b>	<b>\$21,548</b>

# Kilbourn - 0084

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$383,940	\$403,214	\$431,249
611020 - Overtime	\$165	\$0	\$0
612005 - Health Benefits	\$44,938	\$56,696	\$41,077
612006 - Dental Benefits	\$1,078	\$1,155	\$386
612007 - Life Insurance	\$1,381	\$641	\$606
613005 - Medicare Tax	\$5,533	\$0	\$0
613007 - Social Security	\$1,532	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$438,566</b>	<b>\$461,707</b>	<b>\$473,318</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,695
620060 - Office Supplies	\$0	\$600	\$600
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$6,280	\$7,000
620095 - Program Apparel	\$0	\$900	\$1,200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,580</b>	<b>\$11,795</b>
623093 - Transportation Services	\$0	\$4,000	\$4,000
623130 - General Contractual Services	\$0	\$3,500	\$3,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,000</b>
624005 - Special Program Expense	\$0	\$365	\$0
624010 - Recognition And Awards	\$0	\$600	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$965</b>	<b>\$250</b>
<b>Total</b>	<b>\$438,566</b>	<b>\$480,752</b>	<b>\$492,363</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,621	\$88,498
PARK SUPER OF RECREATION	1	1	\$67,636	\$71,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,713
PROGRAM SPECIALIST	1	1	\$55,567	\$58,808
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$259,467</b>	<b>\$274,924</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	3,016	3,016	\$55,587	\$61,858
PROGRAM & EVENT FACILITATOR (	1,300	1,300	\$23,533	\$23,533
RECREATION LDR (DAYCAMP)	2,320	2,320	\$29,942	\$31,154
RECREATION LEADER	2,600	2,600	\$34,685	\$39,780
<b>Total</b>	<b>9,236</b>	<b>9,236</b>	<b>\$143,747</b>	<b>\$156,325</b>

# Kosciuszko - 0120

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$596,879	\$656,797	\$696,145
611020 - Overtime	\$6,633	\$0	\$0
612005 - Health Benefits	\$40,808	\$64,754	\$60,631
612006 - Dental Benefits	\$1,343	\$1,278	\$1,212
612007 - Life Insurance	\$1,109	\$515	\$506
613005 - Medicare Tax	\$8,166	\$0	\$0
613007 - Social Security	\$4,705	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$659,643</b>	<b>\$723,344</b>	<b>\$758,494</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,117	\$2,100
620060 - Office Supplies	\$0	\$880	\$350
620065 - Staff Apparel	\$0	\$395	\$100
620075 - General Supplies	\$0	\$1,335	\$3,077
620095 - Program Apparel	\$0	\$880	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,607</b>	<b>\$6,627</b>
623093 - Transportation Services	\$0	\$4,370	\$4,070
623130 - General Contractual Services	\$0	\$3,720	\$4,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,090</b>	<b>\$8,070</b>
624010 - Recognition And Awards	\$0	\$600	\$600
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>
<b>Total</b>	<b>\$659,643</b>	<b>\$738,641</b>	<b>\$773,791</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$84,667	\$89,598
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$61,603
PARK SUPER OF RECREATION	1	1	\$71,067	\$74,920
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,713
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$266,585</b>	<b>\$281,834</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$19,594	\$21,887
ATTENDANT-SEASONAL	735	735	\$10,582	\$11,007
LIFE GUARD (H)	9,569	9,569	\$148,898	\$151,191
LIFE GUARD-SEASONAL	2,400	2,400	\$35,201	\$36,629
NATATORIUM INSTRUCTOR (H)	3,790	3,790	\$69,853	\$77,728
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
RECREATION LDR (DAYCAMP)	2,941	2,941	\$37,963	\$39,499
RECREATION LEADER	2,508	2,508	\$33,464	\$38,372
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>24,919</b>	<b>24,919</b>	<b>\$390,211</b>	<b>\$414,311</b>

## Kosciuszko - 0120

### North Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$117,966	\$167,515	\$184,545
611020 - Overtime	\$5,021	\$0	\$0
612005 - Health Benefits	\$6,397	\$7,706	\$7,706
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,788	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$131,500</b>	<b>\$175,412</b>	<b>\$192,442</b>
<b>Total</b>	<b>\$131,500</b>	<b>\$175,412</b>	<b>\$192,442</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$59,985
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$59,985</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	4,056	4,056	\$74,764	\$83,189
SPECIAL REC LEADER	2,704	2,704	\$36,071	\$41,371
<b>Total</b>	<b>6,760</b>	<b>6,760</b>	<b>\$110,835</b>	<b>\$124,560</b>

# Lincoln Park Cultural Center - 0100

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$472,103	\$509,111	\$534,877
611020 - Overtime	\$118	\$0	\$0
612005 - Health Benefits	\$27,799	\$40,177	\$59,318
612006 - Dental Benefits	\$655	\$681	\$820
612007 - Life Insurance	\$1,273	\$606	\$624
613005 - Medicare Tax	\$6,271	\$0	\$0
613007 - Social Security	\$3,690	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$511,910</b>	<b>\$550,574</b>	<b>\$595,639</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,400	\$2,500
620060 - Office Supplies	\$0	\$400	\$400
620065 - Staff Apparel	\$0	\$500	\$500
620075 - General Supplies	\$0	\$7,349	\$8,989
620090 - Cultural Center Materials	\$0	\$3,900	\$3,705
620095 - Program Apparel	\$0	\$900	\$800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,449</b>	<b>\$16,894</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,605
623090 - Car Allowance & Carfare	\$644	\$0	\$0
623093 - Transportation Services	\$0	\$3,750	\$2,800
623130 - General Contractual Services	\$0	\$7,000	\$7,000
<b>623000 - Contractual Services</b>	<b>\$644</b>	<b>\$16,650</b>	<b>\$15,405</b>
624005 - Special Program Expense	\$0	\$200	\$0
624010 - Recognition And Awards	\$0	\$200	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$200</b>
<b>Total</b>	<b>\$512,554</b>	<b>\$583,073</b>	<b>\$628,138</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$53,374	\$55,273
ATTENDANT (M)	1	1	\$44,682	\$44,024
CENTER DIRECTOR	1	1	\$70,927	\$72,964
CRAFTS INSTRUCTOR (M)	1	1	\$54,933	\$58,130
PROGRAM COORDINATOR CL III	1	1	\$66,215	\$70,070
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$290,131</b>	<b>\$300,461</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR III	2,860	2,756	\$67,418	\$67,274
ARTCRAFT INSTRUCTOR (H)	190	190	\$3,498	\$3,893
ATTENDANT (H)	1,560	1,560	\$23,291	\$26,645
RECREATION LDR (DAYCAMP)	4,722	4,722	\$60,947	\$63,411
RECREATION LEADER	4,784	4,784	\$63,826	\$73,195
<b>Total</b>	<b>14,115</b>	<b>14,012</b>	<b>\$218,980</b>	<b>\$234,418</b>

# Loyola - 0115

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$509,350	\$525,998	\$564,716
611020 - Overtime	\$856	\$0	\$0
612005 - Health Benefits	\$56,457	\$74,903	\$76,357
612006 - Dental Benefits	\$941	\$1,199	\$968
612007 - Life Insurance	\$1,664	\$759	\$759
613005 - Medicare Tax	\$6,824	\$0	\$0
613007 - Social Security	\$3,309	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$579,400</b>	<b>\$602,859</b>	<b>\$642,799</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,900	\$6,500
620060 - Office Supplies	\$0	\$300	\$500
620065 - Staff Apparel	\$0	\$412	\$200
620075 - General Supplies	\$126	\$4,715	\$5,692
620095 - Program Apparel	\$0	\$13,730	\$12,000
<b>620000 - Materials and Supplies</b>	<b>\$126</b>	<b>\$23,057</b>	<b>\$24,892</b>
623090 - Car Allowance & Carfare	\$136	\$0	\$0
623093 - Transportation Services	\$0	\$6,830	\$5,000
623130 - General Contractual Services	\$0	\$7,150	\$6,000
<b>623000 - Contractual Services</b>	<b>\$136</b>	<b>\$13,980</b>	<b>\$11,000</b>
624010 - Recognition And Awards	\$0	\$1,855	\$3,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,855</b>	<b>\$3,000</b>
<b>Total</b>	<b>\$579,662</b>	<b>\$641,751</b>	<b>\$681,691</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$84,046	\$88,947
CRAFTS INSTRUCTOR (M)	1	1	\$52,643	\$55,713
PARK SUPER OF RECREATION	1	1	\$76,169	\$80,022
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$110,546
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$317,311</b>	<b>\$335,228</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	936	936	\$18,341	\$20,194
ACTIVITIES INSTRUCTOR (S)	400	400	\$7,116	\$7,402
ACTIVITIES INSTRUCTOR III	450	450	\$14,717	\$15,326
ATTENDANT (H)	1,248	1,248	\$18,623	\$21,316
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,962	\$26,663
RECREATION LDR (DAYCAMP)	4,241	4,241	\$54,744	\$56,958
RECREATION LEADER	5,335	5,335	\$71,183	\$81,629
<b>Total</b>	<b>13,911</b>	<b>13,910</b>	<b>\$208,686</b>	<b>\$229,488</b>

# Loyola - 0115

## North Region

## Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$141,463	\$143,422	\$157,696
611020 - Overtime	\$10,393	\$0	\$0
612005 - Health Benefits	\$12,272	\$22,774	\$23,272
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$2,209	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$166,852</b>	<b>\$166,553</b>	<b>\$181,324</b>
<b>Total</b>	<b>\$166,852</b>	<b>\$166,553</b>	<b>\$181,324</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$60,426
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$60,426</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$50,252	\$55,899
SPECIAL REC LEADER	2,704	2,704	\$36,074	\$41,371
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$86,326</b>	<b>\$97,270</b>



# Maplewood - 1045

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$67,106	\$100,257	\$108,349
611020 - Overtime	\$160	\$0	\$0
612005 - Health Benefits	\$13,976	\$21,649	\$21,987
612006 - Dental Benefits	\$166	\$221	\$452
612007 - Life Insurance	\$263	\$135	\$135
613005 - Medicare Tax	\$964	\$0	\$0
613007 - Social Security	\$493	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$83,128</b>	<b>\$122,263</b>	<b>\$130,924</b>
620030 - Janitorial & Custodial Supplies	\$0	\$800	\$1,150
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$200	\$150
620075 - General Supplies	\$0	\$2,000	\$2,150
620095 - Program Apparel	\$0	\$300	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$3,950</b>
623093 - Transportation Services	\$0	\$1,000	\$300
623130 - General Contractual Services	\$0	\$1,000	\$1,250
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$1,550</b>
<b>Total</b>	<b>\$83,128</b>	<b>\$127,763</b>	<b>\$136,424</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,642
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,642</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,167	\$21,330
RECREATION LDR (DAYCAMP)	630	630	\$8,135	\$8,464
RECREATION LEADER	1,040	1,040	\$13,876	\$15,912
<b>Total</b>	<b>2,710</b>	<b>2,710</b>	<b>\$41,178</b>	<b>\$45,706</b>

# Margate Fieldhouse - 1304

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$240,222	\$261,405	\$285,917
611020 - Overtime	\$771	\$0	\$0
612005 - Health Benefits	\$18,196	\$13,980	\$25,969
612006 - Dental Benefits	\$356	\$74	\$382
612007 - Life Insurance	\$514	\$118	\$253
613005 - Medicare Tax	\$3,498	\$0	\$0
613007 - Social Security	\$1,502	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$265,060</b>	<b>\$275,576</b>	<b>\$312,521</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,380	\$4,000
620060 - Office Supplies	\$0	\$1,420	\$1,400
620065 - Staff Apparel	\$0	\$340	\$500
620075 - General Supplies	\$0	\$3,465	\$3,943
620095 - Program Apparel	\$0	\$635	\$700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,240</b>	<b>\$10,543</b>
623090 - Car Allowance & Carfare	\$213	\$0	\$0
623093 - Transportation Services	\$0	\$3,640	\$500
623130 - General Contractual Services	\$0	\$5,390	\$8,000
<b>623000 - Contractual Services</b>	<b>\$213</b>	<b>\$9,030</b>	<b>\$8,500</b>
624005 - Special Program Expense	\$0	\$773	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$773</b>	<b>\$0</b>
<b>Total</b>	<b>\$265,273</b>	<b>\$294,619</b>	<b>\$331,564</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$65,636	\$70,022
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$117,863</b>	<b>\$125,295</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	3,276	3,276	\$48,918	\$55,954
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,835	\$29,863
RECREATION LDR (DAYCAMP)	2,101	2,101	\$27,123	\$28,221
RECREATION LEADER	3,016	3,016	\$40,665	\$46,585
<b>Total</b>	<b>9,849</b>	<b>9,849</b>	<b>\$143,541</b>	<b>\$160,623</b>

# Mather - 0241

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$146,825	\$177,963	\$187,375
611020 - Overtime	\$1,679	\$0	\$0
612005 - Health Benefits	\$2,763	\$3,853	\$3,913
612006 - Dental Benefits	\$110	\$78	\$78
612007 - Life Insurance	\$126	\$59	\$59
613005 - Medicare Tax	\$1,872	\$0	\$0
613007 - Social Security	\$734	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$154,109</b>	<b>\$181,953</b>	<b>\$191,425</b>
620075 - General Supplies	\$0	\$435	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$435</b>	<b>\$0</b>
<b>Total</b>	<b>\$154,109</b>	<b>\$182,388</b>	<b>\$191,425</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$37,034	\$38,960
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$37,034</b>	<b>\$38,960</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
LIFE GUARD (H)	4,484	4,484	\$70,226	\$70,855
LIFE GUARD-SEASONAL	960	960	\$14,077	\$14,648
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,927	\$38,864
RECREATION LEADER	1,040	1,040	\$13,876	\$15,912
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>8,859</b>	<b>8,859</b>	<b>\$140,929</b>	<b>\$148,414</b>

# Mayfair - 0086

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$123,207	\$135,476	\$147,311
611020 - Overtime	\$223	\$0	\$0
612005 - Health Benefits	\$8,609	\$16,500	\$21,987
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,801	\$0	\$0
613007 - Social Security	\$844	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$135,430</b>	<b>\$152,564</b>	<b>\$169,886</b>
620030 - Janitorial & Custodial Supplies	\$0	\$700	\$700
620060 - Office Supplies	\$0	\$670	\$670
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$4,600	\$4,600
620095 - Program Apparel	\$0	\$687	\$927
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,757</b>	<b>\$6,997</b>
623090 - Car Allowance & Carfare	\$246	\$0	\$0
623093 - Transportation Services	\$0	\$1,900	\$1,900
623130 - General Contractual Services	\$0	\$1,340	\$1,100
<b>623000 - Contractual Services</b>	<b>\$246</b>	<b>\$3,240</b>	<b>\$3,000</b>
<b>Total</b>	<b>\$135,676</b>	<b>\$162,561</b>	<b>\$179,883</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,111	1,111	\$16,577	\$18,980
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,838	\$29,863
RECREATION LDR (DAYCAMP)	1,050	1,050	\$13,558	\$14,107
RECREATION LEADER	1,456	1,456	\$19,423	\$22,277
<b>Total</b>	<b>5,074</b>	<b>5,073</b>	<b>\$76,396</b>	<b>\$85,227</b>

# Merrimac - 0256

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$280,922	\$291,751	\$312,018
611020 - Overtime	\$363	\$0	\$0
612005 - Health Benefits	\$10,958	\$12,548	\$19,566
612006 - Dental Benefits	\$659	\$607	\$607
612007 - Life Insurance	\$866	\$371	\$425
613005 - Medicare Tax	\$4,122	\$0	\$0
613007 - Social Security	\$2,070	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$299,960</b>	<b>\$305,276</b>	<b>\$332,617</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,750	\$1,400
620060 - Office Supplies	\$0	\$300	\$300
620065 - Staff Apparel	\$0	\$175	\$175
620075 - General Supplies	\$0	\$3,475	\$4,000
620095 - Program Apparel	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,200</b>	<b>\$6,375</b>
623093 - Transportation Services	\$0	\$4,000	\$1,400
623130 - General Contractual Services	\$0	\$3,500	\$7,175
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$8,575</b>
624005 - Special Program Expense	\$0	\$900	\$0
624010 - Recognition And Awards	\$0	\$250	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,150</b>	<b>\$200</b>
<b>Total</b>	<b>\$299,960</b>	<b>\$320,126</b>	<b>\$347,767</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,860	\$45,353
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$20,891	\$21,890
PARK SUPER OF RECREATION	1	1	\$67,169	\$71,022
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,713
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$183,563</b>	<b>\$193,978</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (H)	624	624	\$11,502	\$12,798
ATTENDANT (H)	1,560	1,456	\$23,287	\$24,868
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$29,863
RECREATION LDR (DAYCAMP)	2,102	2,102	\$27,137	\$28,235
RECREATION LEADER	1,456	1,456	\$19,423	\$22,277
<b>Total</b>	<b>7,198</b>	<b>7,094</b>	<b>\$108,188</b>	<b>\$118,041</b>

# Mozart - 0128

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$215,205	\$238,377	\$260,299
611020 - Overtime	\$454	\$0	\$0
612005 - Health Benefits	\$21,941	\$40,529	\$41,415
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$587	\$271	\$271
613005 - Medicare Tax	\$3,121	\$0	\$0
613007 - Social Security	\$223	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$241,752</b>	<b>\$279,399</b>	<b>\$302,206</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,535	\$2,835
620060 - Office Supplies	\$0	\$785	\$485
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$2,674	\$3,624
620095 - Program Apparel	\$0	\$300	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,444</b>	<b>\$7,394</b>
623093 - Transportation Services	\$0	\$1,180	\$1,000
623130 - General Contractual Services	\$0	\$1,370	\$600
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,550</b>	<b>\$1,600</b>
<b>Total</b>	<b>\$241,752</b>	<b>\$288,393</b>	<b>\$311,200</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,023	\$44,474
PARK SUPER OF RECREATION	1	1	\$67,169	\$71,022
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$109,192</b>	<b>\$115,496</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,040	1,040	\$15,514	\$17,763
PHYSICAL INSTRUCTOR (H)	4,368	4,368	\$80,510	\$89,588
RECREATION LDR (DAYCAMP)	419	419	\$5,410	\$5,629
RECREATION LEADER	2,080	2,080	\$27,750	\$31,824
<b>Total</b>	<b>7,907</b>	<b>7,907</b>	<b>\$129,184</b>	<b>\$144,804</b>

# Norwood - 0141

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$393,766	\$413,641	\$439,050
611020 - Overtime	\$1,252	\$0	\$0
612005 - Health Benefits	\$45,007	\$56,619	\$50,243
612006 - Dental Benefits	\$572	\$590	\$590
612007 - Life Insurance	\$1,037	\$506	\$506
613005 - Medicare Tax	\$5,681	\$0	\$0
613007 - Social Security	\$7,212	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$454,526</b>	<b>\$471,355</b>	<b>\$490,388</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,900	\$4,100
620060 - Office Supplies	\$0	\$650	\$600
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$5,500	\$7,650
620095 - Program Apparel	\$0	\$3,000	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,200</b>	<b>\$14,500</b>
623093 - Transportation Services	\$0	\$1,000	\$700
623130 - General Contractual Services	\$0	\$10,000	\$9,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$10,200</b>
624005 - Special Program Expense	\$0	\$200	\$0
624010 - Recognition And Awards	\$0	\$300	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>
<b>Total</b>	<b>\$454,526</b>	<b>\$496,055</b>	<b>\$515,088</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,023	\$44,474
PARK SUPER OF RECREATION	1	1	\$67,052	\$70,905
PHYSICAL INSTRUCTOR (M)	2	2	\$104,869	\$110,546
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$213,944</b>	<b>\$225,925</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	728	728	\$13,419	\$14,931
ATTENDANT (H)	3,016	2,912	\$45,014	\$49,737
ATTENDANT-SEASONAL	945	945	\$13,616	\$14,161
LIFE GUARD-SEASONAL	4,800	4,800	\$70,387	\$73,242
RECREATION LDR (DAYCAMP)	3,361	3,361	\$43,387	\$45,142
RECREATION LEADER	1,040	1,040	\$13,874	\$15,912
<b>Total</b>	<b>13,890</b>	<b>13,786</b>	<b>\$199,697</b>	<b>\$213,125</b>

## Norwood - 0141

### North Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$92,077	\$124,551	\$136,130
611020 - Overtime	\$1,131	\$0	\$0
612005 - Health Benefits	\$3,120	\$6,274	\$6,411
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,346	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$98,003</b>	<b>\$131,016</b>	<b>\$142,732</b>
<b>Total</b>	<b>\$98,003</b>	<b>\$131,016</b>	<b>\$142,732</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$59,985
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$59,985</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$49,835	\$55,459
SPECIAL REC LEADER	1,352	1,352	\$18,037	\$20,686
<b>Total</b>	<b>4,056</b>	<b>4,056</b>	<b>\$67,872</b>	<b>\$76,145</b>



# Olympia - 0060

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$308,417	\$323,526	\$346,992
611020 - Overtime	\$1,895	\$0	\$0
612005 - Health Benefits	\$39,024	\$51,554	\$67,816
612006 - Dental Benefits	\$559	\$559	\$638
612007 - Life Insurance	\$1,186	\$551	\$551
613005 - Medicare Tax	\$4,492	\$0	\$0
613007 - Social Security	\$1,789	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$357,363</b>	<b>\$376,190</b>	<b>\$415,996</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$2,000
620060 - Office Supplies	\$0	\$1,200	\$1,900
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$4,300	\$6,650
620095 - Program Apparel	\$0	\$1,000	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,650</b>	<b>\$11,200</b>
623093 - Transportation Services	\$0	\$4,600	\$3,600
623130 - General Contractual Services	\$0	\$3,500	\$3,400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,100</b>	<b>\$7,000</b>
624005 - Special Program Expense	\$0	\$450	\$0
624010 - Recognition And Awards	\$0	\$100	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$550</b>	<b>\$100</b>
<b>Total</b>	<b>\$357,363</b>	<b>\$394,490</b>	<b>\$434,296</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$10,554	\$11,166
ATTENDANT (M)	1	1	\$47,070	\$49,809
MUSIC INSTRUCTOR (M)	1	1	\$52,771	\$55,842
PARK SUPER OF RECREATION	1	1	\$67,169	\$71,022
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>4.2</b>	<b>4.2</b>	<b>\$229,791</b>	<b>\$243,112</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,560	1,560	\$23,276	\$26,645
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,748	\$31,996
RECREATION LDR (DAYCAMP)	1,888	1,888	\$24,365	\$25,350
RECREATION LEADER	1,300	1,300	\$17,345	\$19,890
<b>Total</b>	<b>6,308</b>	<b>6,308</b>	<b>\$93,734</b>	<b>\$103,881</b>

# Oriole - 0059

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$241,961	\$262,352	\$283,862
611020 - Overtime	\$563	\$0	\$0
612005 - Health Benefits	\$49,075	\$48,913	\$71,513
612006 - Dental Benefits	\$679	\$364	\$585
612007 - Life Insurance	\$819	\$253	\$388
613005 - Medicare Tax	\$2,973	\$0	\$0
613007 - Social Security	\$1,446	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$297,515</b>	<b>\$311,882</b>	<b>\$356,349</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,000
620060 - Office Supplies	\$0	\$250	\$400
620065 - Staff Apparel	\$0	\$120	\$100
620075 - General Supplies	\$0	\$2,000	\$2,975
620095 - Program Apparel	\$0	\$500	\$550
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,870</b>	<b>\$6,025</b>
623090 - Car Allowance & Carfare	\$54	\$0	\$0
623093 - Transportation Services	\$0	\$3,000	\$3,070
623130 - General Contractual Services	\$0	\$5,000	\$4,200
<b>623000 - Contractual Services</b>	<b>\$54</b>	<b>\$8,000</b>	<b>\$7,270</b>
624005 - Special Program Expense	\$0	\$150	\$0
624010 - Recognition And Awards	\$0	\$0	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>
<b>Total</b>	<b>\$297,570</b>	<b>\$324,902</b>	<b>\$369,794</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,014	\$44,464
PARK SUPER OF RECREATION	1	1	\$66,636	\$71,022
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$160,877</b>	<b>\$170,759</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,724	\$24,868
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,837	\$29,863
RECREATION LDR (DAYCAMP)	1,681	1,681	\$21,693	\$22,571
RECREATION LEADER	2,340	2,340	\$31,220	\$35,802
<b>Total</b>	<b>6,933</b>	<b>6,933</b>	<b>\$101,474</b>	<b>\$113,104</b>

North Region

Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$58,545	\$103,523	\$112,581
611020 - Overtime	\$124	\$0	\$0
612005 - Health Benefits	\$4,890	\$0	\$6,411
612006 - Dental Benefits	\$81	\$0	\$156
612007 - Life Insurance	\$107	\$0	\$118
613005 - Medicare Tax	\$861	\$0	\$0
613007 - Social Security	\$307	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$64,915</b>	<b>\$103,523</b>	<b>\$119,266</b>
620030 - Janitorial & Custodial Supplies	\$0	\$140	\$140
620060 - Office Supplies	\$0	\$270	\$270
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$3,000	\$3,000
620095 - Program Apparel	\$0	\$319	\$319
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,879</b>	<b>\$3,879</b>
623090 - Car Allowance & Carfare	\$10	\$0	\$0
623093 - Transportation Services	\$0	\$2,125	\$2,125
623130 - General Contractual Services	\$0	\$1,996	\$1,996
<b>623000 - Contractual Services</b>	<b>\$10</b>	<b>\$4,121</b>	<b>\$4,121</b>
<b>Total</b>	<b>\$64,925</b>	<b>\$111,523</b>	<b>\$127,266</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,958	\$26,663
RECREATION LDR (DAYCAMP)	420	420	\$5,423	\$5,643
RECREATION LEADER	1,160	1,160	\$15,479	\$17,750
<b>Total</b>	<b>2,880</b>	<b>2,880</b>	<b>\$44,860</b>	<b>\$50,056</b>

# Paschen - 1057

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$82,990	\$84,689	\$91,010
611020 - Overtime	\$114	\$0	\$0
612005 - Health Benefits	\$8,608	\$16,500	\$16,861
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,217	\$0	\$0
613007 - Social Security	\$580	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$94,256</b>	<b>\$101,777</b>	<b>\$108,459</b>
620030 - Janitorial & Custodial Supplies	\$0	\$465	\$500
620060 - Office Supplies	\$0	\$270	\$200
620065 - Staff Apparel	\$0	\$123	\$125
620075 - General Supplies	\$0	\$774	\$949
620095 - Program Apparel	\$0	\$270	\$225
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,902</b>	<b>\$1,999</b>
623093 - Transportation Services	\$0	\$1,420	\$1,300
623130 - General Contractual Services	\$0	\$1,177	\$1,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,597</b>	<b>\$2,500</b>
624005 - Special Program Expense	\$25	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$94,281</b>	<b>\$106,276</b>	<b>\$112,958</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,210	\$62,656
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,210</b>	<b>\$62,656</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	630	630	\$8,135	\$8,464
RECREATION LEADER	1,300	1,300	\$17,345	\$19,890
<b>Total</b>	<b>1,930</b>	<b>1,930</b>	<b>\$25,480</b>	<b>\$28,354</b>

# Peterson - 0452

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$503,234	\$583,890	\$624,945
611020 - Overtime	\$100	\$0	\$0
612005 - Health Benefits	\$80,003	\$106,640	\$116,758
612006 - Dental Benefits	\$1,378	\$1,328	\$1,355
612007 - Life Insurance	\$2,086	\$1,020	\$1,079
613005 - Medicare Tax	\$7,361	\$0	\$0
613007 - Social Security	\$876	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$595,039</b>	<b>\$692,879</b>	<b>\$744,138</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,745	\$2,500
620060 - Office Supplies	\$0	\$250	\$300
620065 - Staff Apparel	\$0	\$145	\$100
620075 - General Supplies	\$0	\$2,068	\$2,193
620095 - Program Apparel	\$0	\$630	\$450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,838</b>	<b>\$5,543</b>
623090 - Car Allowance & Carfare	\$836	\$0	\$0
623093 - Transportation Services	\$0	\$1,760	\$1,900
623130 - General Contractual Services	\$0	\$2,295	\$2,400
<b>623000 - Contractual Services</b>	<b>\$836</b>	<b>\$4,055</b>	<b>\$4,300</b>
624010 - Recognition And Awards	\$0	\$100	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$150</b>
<b>Total</b>	<b>\$595,875</b>	<b>\$702,872</b>	<b>\$754,131</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
GYMNASTICS INSTRUCTOR (M)	6.5	6.5	\$339,901	\$359,726
GYMNASTICS SUPERVISOR	0.8	0.8	\$46,366	\$49,070
PARK SUPER OF RECREATION	1	1	\$66,052	\$69,905
<b>Total</b>	<b>8.3</b>	<b>8.3</b>	<b>\$452,319</b>	<b>\$478,701</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	4,576	4,472	\$68,346	\$76,382
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,837	\$29,863
RECREATION LDR (DAYCAMP)	1,260	1,260	\$16,270	\$16,928
RECREATION LEADER	1,508	1,508	\$20,118	\$23,072
<b>Total</b>	<b>8,800</b>	<b>8,696</b>	<b>\$131,571</b>	<b>\$146,245</b>

# Portage - 0147

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$678,656	\$886,002	\$936,122
611020 - Overtime	\$4,744	\$0	\$0
612005 - Health Benefits	\$49,447	\$57,783	\$86,390
612006 - Dental Benefits	\$1,537	\$1,602	\$1,758
612007 - Life Insurance	\$1,561	\$705	\$840
613005 - Medicare Tax	\$9,644	\$0	\$0
613007 - Social Security	\$7,032	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$752,621</b>	<b>\$946,092</b>	<b>\$1,025,110</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,450	\$5,600
620060 - Office Supplies	\$0	\$2,500	\$1,200
620065 - Staff Apparel	\$0	\$250	\$200
620075 - General Supplies	\$0	\$5,500	\$8,965
620095 - Program Apparel	\$0	\$1,300	\$700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$16,665</b>
623093 - Transportation Services	\$0	\$4,500	\$3,800
623130 - General Contractual Services	\$0	\$6,050	\$4,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,550</b>	<b>\$7,800</b>
624005 - Special Program Expense	\$0	\$765	\$0
624010 - Recognition And Awards	\$0	\$500	\$350
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,265</b>	<b>\$350</b>
<b>Total</b>	<b>\$752,621</b>	<b>\$970,907</b>	<b>\$1,049,925</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$10,554	\$11,166
ATTENDANT (M)	3	3	\$125,209	\$132,512
MUSIC INSTRUCTOR (M)	0.4	0.4	\$21,437	\$22,685
NATATORIUM INSTRUCTOR (M)	1	1	\$58,741	\$62,160
PARK SUPER OF RECREATION	1	1	\$76,611	\$80,489
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>6.6</b>	<b>6.6</b>	<b>\$344,779</b>	<b>\$364,285</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR II	1,040	1,040	\$19,608	\$20,394
ATTENDANT-SEASONAL	1,512	1,512	\$21,779	\$22,652
CRAFTS INSTRUCTOR (H)	1,040	1,040	\$19,170	\$21,330
LIFE GUARD (H)	11,369	11,369	\$174,808	\$179,635
LIFE GUARD-SEASONAL	9,119	9,119	\$133,761	\$139,160
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,927	\$38,864
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,838	\$29,863
RECREATION LDR (DAYCAMP)	2,308	2,308	\$29,788	\$30,993
RECREATION LEADER	3,640	3,640	\$48,558	\$55,692

## Portage - 0147

### North Region

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,340	\$16,984
SR LIFEGUARD-SEASONAL	960	960	\$15,647	\$16,271
<b>Total</b>	<b>35,779</b>	<b>35,778</b>	<b>\$541,224</b>	<b>\$571,838</b>

# Pottawattomie - 0166

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$222,411	\$256,491	\$277,710
611020 - Overtime	\$135	\$0	\$0
612005 - Health Benefits	\$15,194	\$29,237	\$29,625
612006 - Dental Benefits	\$690	\$690	\$690
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$3,242	\$0	\$0
613007 - Social Security	\$595	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$243,069</b>	<b>\$286,788</b>	<b>\$308,396</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,800	\$3,000
620060 - Office Supplies	\$0	\$250	\$200
620065 - Staff Apparel	\$0	\$340	\$200
620075 - General Supplies	\$0	\$1,880	\$1,720
620095 - Program Apparel	\$0	\$590	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,860</b>	<b>\$5,520</b>
623093 - Transportation Services	\$0	\$2,000	\$1,900
623130 - General Contractual Services	\$0	\$1,960	\$1,400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,960</b>	<b>\$3,300</b>
<b>Total</b>	<b>\$243,069</b>	<b>\$295,608</b>	<b>\$317,216</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$41,598	\$44,024
PARK SUPER OF RECREATION	1	1	\$67,169	\$71,022
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$160,994</b>	<b>\$170,319</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,730	\$24,868
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,748	\$31,996
RECREATION LDR (DAYCAMP)	800	800	\$10,330	\$10,748
RECREATION LEADER	2,600	2,600	\$34,690	\$39,780
<b>Total</b>	<b>6,416</b>	<b>6,416</b>	<b>\$95,498</b>	<b>\$107,392</b>



# Revere - 0185

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$234,915	\$267,219	\$287,044
611020 - Overtime	\$101	\$0	\$0
612005 - Health Benefits	\$22,142	\$39,310	\$40,358
612006 - Dental Benefits	\$466	\$537	\$537
612007 - Life Insurance	\$847	\$452	\$452
613005 - Medicare Tax	\$2,817	\$0	\$0
613007 - Social Security	\$1,358	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$262,646</b>	<b>\$307,517</b>	<b>\$328,391</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,455	\$1,795
620060 - Office Supplies	\$0	\$835	\$500
620065 - Staff Apparel	\$0	\$190	\$190
620075 - General Supplies	\$0	\$4,367	\$4,700
620095 - Program Apparel	\$0	\$685	\$687
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,532</b>	<b>\$7,872</b>
623093 - Transportation Services	\$0	\$2,900	\$2,000
623130 - General Contractual Services	\$0	\$3,900	\$3,900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,800</b>	<b>\$5,900</b>
624010 - Recognition And Awards	\$0	\$240	\$800
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$240</b>	<b>\$800</b>
<b>Total</b>	<b>\$262,646</b>	<b>\$322,089</b>	<b>\$342,963</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	0.6	0.6	\$31,656	\$33,498
ATTENDANT (M)	1	1	\$42,654	\$45,134
PARK SUPER OF RECREATION	1	1	\$66,052	\$69,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>3.6</b>	<b>3.6</b>	<b>\$192,589</b>	<b>\$203,810</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,727	\$24,868
RECREATION LDR (DAYCAMP)	1,680	1,680	\$21,687	\$22,564
RECREATION LEADER	2,340	2,340	\$31,216	\$35,802
<b>Total</b>	<b>5,476</b>	<b>5,476</b>	<b>\$74,630</b>	<b>\$83,234</b>

# Riis - 0123

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$318,119	\$339,799	\$356,801
611020 - Overtime	\$765	\$0	\$0
612005 - Health Benefits	\$37,983	\$47,789	\$48,809
612006 - Dental Benefits	\$353	\$353	\$353
612007 - Life Insurance	\$920	\$425	\$425
613005 - Medicare Tax	\$4,642	\$0	\$0
613007 - Social Security	\$5,273	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$368,056</b>	<b>\$388,366</b>	<b>\$406,388</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,765	\$2,700
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$340	\$200
620075 - General Supplies	\$0	\$2,121	\$2,121
620095 - Program Apparel	\$0	\$1,078	\$1,200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,404</b>	<b>\$6,321</b>
623093 - Transportation Services	\$0	\$4,400	\$3,400
623130 - General Contractual Services	\$0	\$685	\$2,868
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,085</b>	<b>\$6,268</b>
624010 - Recognition And Awards	\$0	\$100	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>
<b>Total</b>	<b>\$368,056</b>	<b>\$400,955</b>	<b>\$418,977</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$20,891	\$22,109
ATTENDANT (M)	1	1	\$42,023	\$44,474
PARK SUPER OF RECREATION	1	1	\$70,169	\$74,022
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$185,310</b>	<b>\$195,878</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,300	1,300	\$19,837	\$22,644
ATTENDANT-SEASONAL	1,258	909	\$18,123	\$13,620
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,838	\$29,863
RECREATION LDR (DAYCAMP)	3,147	3,147	\$40,622	\$42,265
RECREATION LEADER	1,040	1,040	\$13,876	\$15,912
<b>Total</b>	<b>10,601</b>	<b>10,252</b>	<b>\$154,490</b>	<b>\$160,925</b>

# River - 0186

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$312,318	\$339,340	\$361,430
611020 - Overtime	\$586	\$0	\$0
612005 - Health Benefits	\$25,418	\$46,803	\$47,631
612006 - Dental Benefits	\$917	\$917	\$765
612007 - Life Insurance	\$841	\$388	\$371
613005 - Medicare Tax	\$4,549	\$0	\$0
613007 - Social Security	\$4,868	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$349,498</b>	<b>\$387,449</b>	<b>\$410,197</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,871	\$3,700
620060 - Office Supplies	\$0	\$295	\$500
620065 - Staff Apparel	\$0	\$295	\$280
620075 - General Supplies	\$0	\$2,800	\$3,356
620095 - Program Apparel	\$0	\$1,275	\$750
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,536</b>	<b>\$8,586</b>
623093 - Transportation Services	\$0	\$3,700	\$4,700
623130 - General Contractual Services	\$0	\$7,050	\$5,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,750</b>	<b>\$9,700</b>
<b>Total</b>	<b>\$349,498</b>	<b>\$405,735</b>	<b>\$428,483</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,362	\$44,024
PARK SUPER OF RECREATION	1	1	\$68,357	\$72,344
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,273
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$163,362</b>	<b>\$171,641</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,560	1,456	\$23,725	\$25,309
ATTENDANT-SEASONAL	630	630	\$9,077	\$9,441
LIFE GUARD-SEASONAL	2,880	2,880	\$42,232	\$43,945
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,835	\$29,863
RECREATION LDR (DAYCAMP)	2,731	2,731	\$35,252	\$36,678
RECREATION LEADER	2,912	2,912	\$38,856	\$44,554
<b>Total</b>	<b>12,169</b>	<b>12,065</b>	<b>\$175,977</b>	<b>\$189,790</b>

## Rogers - 0240

### North Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$62,643	\$67,215	\$70,989
612005 - Health Benefits	\$19,130	\$21,649	\$21,987
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$912	\$0	\$0
613007 - Social Security	\$465	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$83,600</b>	<b>\$89,155</b>	<b>\$93,268</b>
620030 - Janitorial & Custodial Supplies	\$0	\$200	\$250
620060 - Office Supplies	\$0	\$100	\$50
620065 - Staff Apparel	\$0	\$100	\$75
620075 - General Supplies	\$0	\$435	\$435
620095 - Program Apparel	\$0	\$150	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$985</b>	<b>\$1,010</b>
623093 - Transportation Services	\$0	\$1,750	\$1,680
623130 - General Contractual Services	\$0	\$540	\$595
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,290</b>	<b>\$2,275</b>
<b>Total</b>	<b>\$83,600</b>	<b>\$92,430</b>	<b>\$96,553</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	630	630	\$8,135	\$8,464
<b>Total</b>	<b>630</b>	<b>630</b>	<b>\$8,135</b>	<b>\$8,464</b>

## Rosedale - 0091

### North Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$230,778	\$244,071	\$261,946
611020 - Overtime	\$133	\$0	\$0
612005 - Health Benefits	\$34,517	\$45,855	\$38,848
612006 - Dental Benefits	\$736	\$747	\$674
612007 - Life Insurance	\$814	\$371	\$253
613005 - Medicare Tax	\$3,304	\$0	\$0
613007 - Social Security	\$902	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$271,184</b>	<b>\$291,045</b>	<b>\$301,721</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,100	\$1,800
620060 - Office Supplies	\$0	\$600	\$1,000
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$3,100	\$4,575
620095 - Program Apparel	\$0	\$1,100	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$8,475</b>
623093 - Transportation Services	\$0	\$4,100	\$3,400
623130 - General Contractual Services	\$0	\$4,500	\$3,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,600</b>	<b>\$6,900</b>
624005 - Special Program Expense	\$0	\$850	\$0
624010 - Recognition And Awards	\$0	\$500	\$575
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,350</b>	<b>\$575</b>
<b>Total</b>	<b>\$271,184</b>	<b>\$306,995</b>	<b>\$317,671</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,023	\$44,024
PARK SUPER OF RECREATION	1	1	\$66,169	\$70,022
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,713
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$160,419</b>	<b>\$169,759</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,962	\$26,663
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,834	\$29,863
RECREATION LDR (DAYCAMP)	1,471	1,471	\$18,982	\$19,750
RECREATION LEADER	1,040	1,040	\$13,874	\$15,912
<b>Total</b>	<b>5,267</b>	<b>5,267</b>	<b>\$83,652</b>	<b>\$92,188</b>

# Rutherford/Sayre - 0127

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$211,587	\$236,442	\$252,387
611020 - Overtime	\$193	\$0	\$0
612005 - Health Benefits	\$21,823	\$34,582	\$29,433
612006 - Dental Benefits	\$123	\$197	\$197
612007 - Life Insurance	\$665	\$425	\$425
613005 - Medicare Tax	\$2,516	\$0	\$0
613007 - Social Security	\$1,566	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$238,474</b>	<b>\$271,646</b>	<b>\$282,442</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,100	\$1,100
620060 - Office Supplies	\$0	\$220	\$300
620065 - Staff Apparel	\$0	\$123	\$200
620075 - General Supplies	\$0	\$1,502	\$1,505
620095 - Program Apparel	\$0	\$440	\$440
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,385</b>	<b>\$3,545</b>
623093 - Transportation Services	\$0	\$2,400	\$2,000
623130 - General Contractual Services	\$0	\$1,260	\$1,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,660</b>	<b>\$3,500</b>
<b>Total</b>	<b>\$238,474</b>	<b>\$278,691</b>	<b>\$289,487</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$20,891	\$22,109
ATTENDANT (M)	1	1	\$42,962	\$45,461
PARK SUPER OF RECREATION	1	1	\$66,052	\$69,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$182,132</b>	<b>\$192,748</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,836	\$29,863
RECREATION LDR (DAYCAMP)	1,260	1,260	\$16,270	\$16,928
RECREATION LEADER	840	840	\$11,205	\$12,849
<b>Total</b>	<b>3,556</b>	<b>3,556</b>	<b>\$54,311</b>	<b>\$59,640</b>

# Sauganash - 0195

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$304,222	\$329,384	\$351,924
611020 - Overtime	\$226	\$0	\$0
612005 - Health Benefits	\$36,634	\$58,546	\$52,784
612006 - Dental Benefits	\$919	\$919	\$919
612007 - Life Insurance	\$1,193	\$551	\$551
613005 - Medicare Tax	\$4,254	\$0	\$0
613007 - Social Security	\$2,642	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$350,091</b>	<b>\$389,399</b>	<b>\$406,178</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,915	\$3,000
620060 - Office Supplies	\$0	\$960	\$1,600
620065 - Staff Apparel	\$0	\$395	\$200
620075 - General Supplies	\$0	\$7,381	\$9,042
620095 - Program Apparel	\$0	\$1,470	\$700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,121</b>	<b>\$14,542</b>
623093 - Transportation Services	\$0	\$4,300	\$4,200
623130 - General Contractual Services	\$0	\$4,650	\$3,329
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,950</b>	<b>\$7,529</b>
624005 - Special Program Expense	\$0	\$1,350	\$1,350
624010 - Recognition And Awards	\$0	\$700	\$700
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,050</b>	<b>\$2,050</b>
<b>Total</b>	<b>\$350,091</b>	<b>\$413,520</b>	<b>\$430,299</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,023	\$44,474
MUSIC INSTRUCTOR (M)	0.2	0.2	\$10,719	\$11,342
PARK SUPER OF RECREATION	1	1	\$67,052	\$70,905
PHYSICAL INSTRUCTOR (M)	2	2	\$108,526	\$114,842
<b>Total</b>	<b>4.2</b>	<b>4.2</b>	<b>\$228,320</b>	<b>\$241,563</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,962	\$26,663
ATTENDANT (H)	1,300	1,300	\$19,837	\$22,644
RECREATION LDR (DAYCAMP)	3,361	3,361	\$43,387	\$45,142
RECREATION LEADER	1,040	1,040	\$13,877	\$15,912
<b>Total</b>	<b>7,001</b>	<b>7,001</b>	<b>\$101,063</b>	<b>\$110,361</b>

# Schreiber - 1061

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$70,549	\$85,852	\$92,449
612005 - Health Benefits	\$3,086	\$6,274	\$6,411
612006 - Dental Benefits	\$156	\$156	\$156
613005 - Medicare Tax	\$1,036	\$0	\$0
613007 - Social Security	\$507	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$75,333</b>	<b>\$92,282</b>	<b>\$99,016</b>
620030 - Janitorial & Custodial Supplies	\$0	\$686	\$600
620060 - Office Supplies	\$0	\$319	\$100
620065 - Staff Apparel	\$0	\$113	\$50
620075 - General Supplies	\$0	\$885	\$1,500
620095 - Program Apparel	\$0	\$220	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,223</b>	<b>\$2,450</b>
623093 - Transportation Services	\$0	\$1,000	\$1,000
623130 - General Contractual Services	\$0	\$765	\$538
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,765</b>	<b>\$1,538</b>
<b>Total</b>	<b>\$75,333</b>	<b>\$96,270</b>	<b>\$103,004</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	569	569	\$7,350	\$7,647
RECREATION LEADER	1,456	1,456	\$19,423	\$22,277
<b>Total</b>	<b>2,025</b>	<b>2,025</b>	<b>\$26,773</b>	<b>\$29,924</b>



North Region

Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$55,319	\$59,080	\$77,997
612005 - Health Benefits	\$5,818	\$11,481	\$16,861
612006 - Dental Benefits	\$143	\$143	\$452
612007 - Life Insurance	\$293	\$135	\$118
613005 - Medicare Tax	\$802	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$62,375</b>	<b>\$70,839</b>	<b>\$95,428</b>
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$50	\$50
620075 - General Supplies	\$0	\$400	\$400
620095 - Program Apparel	\$0	\$200	\$150
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$650</b>	<b>\$700</b>
623093 - Transportation Services	\$0	\$600	\$550
623130 - General Contractual Services	\$0	\$250	\$250
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$850</b>	<b>\$800</b>
<b>Total</b>	<b>\$62,375</b>	<b>\$72,339</b>	<b>\$96,928</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LEADER	0	1,040	\$0	\$15,912
<b>Total</b>	<b>0</b>	<b>1,040</b>	<b>\$0</b>	<b>\$15,912</b>

# Shabbona - 0148

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$658,232	\$761,666	\$800,482
611020 - Overtime	\$7,099	\$0	\$0
612005 - Health Benefits	\$39,512	\$56,805	\$61,578
612006 - Dental Benefits	\$1,012	\$827	\$627
612007 - Life Insurance	\$1,596	\$633	\$890
613005 - Medicare Tax	\$9,505	\$0	\$0
613007 - Social Security	\$3,314	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$720,269</b>	<b>\$819,931</b>	<b>\$863,578</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,920	\$3,920
620060 - Office Supplies	\$0	\$1,200	\$1,200
620065 - Staff Apparel	\$0	\$320	\$400
620075 - General Supplies	\$0	\$8,354	\$5,993
620095 - Program Apparel	\$0	\$1,274	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,068</b>	<b>\$13,013</b>
623090 - Car Allowance & Carfare	\$140	\$0	\$0
623093 - Transportation Services	\$0	\$6,270	\$6,270
623130 - General Contractual Services	\$0	\$8,045	\$9,100
<b>623000 - Contractual Services</b>	<b>\$140</b>	<b>\$14,315</b>	<b>\$15,370</b>
624010 - Recognition And Awards	\$0	\$200	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
<b>Total</b>	<b>\$720,408</b>	<b>\$849,514</b>	<b>\$892,161</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,195	\$88,048
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$31,336	\$32,835
GYMNASTICS INSTRUCTOR (M)	0.5	0.5	\$26,113	\$27,636
GYMNASTICS SUPERVISOR	0.2	0.2	\$11,591	\$12,267
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$62,043
PARK SUPER OF RECREATION	1	1	\$70,067	\$73,920
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>6.3</b>	<b>6.3</b>	<b>\$333,153</b>	<b>\$352,022</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,820	1,820	\$27,153	\$31,086
LIFE GUARD (H)	15,948	15,948	\$249,402	\$252,958
LIFE GUARD-SEASONAL	2,400	2,400	\$35,201	\$36,629
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,924	\$38,864
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$29,863
RECREATION LDR (DAYCAMP)	2,311	2,311	\$29,828	\$31,035
RECREATION LEADER	1,300	1,300	\$17,342	\$19,890
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135

## Shabbona - 0148

### North Region

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
Total	27,610	27,610	\$428,512	\$448,460

## Shabbona - 0148

### North Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$109,290	\$161,044	\$177,941
611020 - Overtime	\$6,085	\$0	\$0
612005 - Health Benefits	\$7,041	\$11,481	\$11,732
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,698	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$124,678</b>	<b>\$172,952</b>	<b>\$190,100</b>
<b>Total</b>	<b>\$124,678</b>	<b>\$172,952</b>	<b>\$190,100</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$60,426
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$60,426</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$49,841	\$55,459
SPECIAL REC LEADER	4,056	4,056	\$54,107	\$62,057
<b>Total</b>	<b>6,760</b>	<b>6,760</b>	<b>\$103,948</b>	<b>\$117,516</b>

# Sheil - 0398

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$348,455	\$368,002	\$395,494
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$19,694	\$32,471	\$45,309
612006 - Dental Benefits	\$644	\$681	\$989
612007 - Life Insurance	\$1,369	\$641	\$641
613005 - Medicare Tax	\$5,058	\$0	\$0
613007 - Social Security	\$1,772	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$377,009</b>	<b>\$401,796</b>	<b>\$442,433</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,950	\$5,000
620060 - Office Supplies	\$0	\$1,115	\$1,415
620065 - Staff Apparel	\$0	\$341	\$391
620075 - General Supplies	\$0	\$5,125	\$5,125
620095 - Program Apparel	\$0	\$1,170	\$1,245
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,701</b>	<b>\$13,176</b>
623090 - Car Allowance & Carfare	\$154	\$0	\$0
623093 - Transportation Services	\$0	\$2,865	\$2,265
623130 - General Contractual Services	\$0	\$3,260	\$3,260
<b>623000 - Contractual Services</b>	<b>\$154</b>	<b>\$6,125</b>	<b>\$5,525</b>
624005 - Special Program Expense	\$19	\$1,765	\$1,740
624010 - Recognition And Awards	\$0	\$0	\$150
<b>624000 - Program Expense</b>	<b>\$19</b>	<b>\$1,765</b>	<b>\$1,890</b>
<b>Total</b>	<b>\$377,182</b>	<b>\$422,387</b>	<b>\$463,024</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$84,458	\$89,817
DRAMA INSTRUCTOR (M)	1	1	\$52,654	\$55,725
PARK SUPER OF RECREATION	1	1	\$67,636	\$71,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$256,975</b>	<b>\$272,280</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,040	1,040	\$15,517	\$17,763
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
RECREATION LDR (DAYCAMP)	2,311	2,311	\$29,828	\$31,035
RECREATION LEADER	2,912	2,912	\$38,849	\$44,554
<b>Total</b>	<b>7,719</b>	<b>7,719</b>	<b>\$111,027</b>	<b>\$123,215</b>

# Simons - 0124

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$142,685	\$161,964	\$173,906
612005 - Health Benefits	\$16,586	\$20,990	\$21,844
612006 - Dental Benefits	\$465	\$465	\$465
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$2,087	\$0	\$0
613007 - Social Security	\$325	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$162,696</b>	<b>\$183,671</b>	<b>\$196,468</b>
620030 - Janitorial & Custodial Supplies	\$0	\$440	\$500
620060 - Office Supplies	\$0	\$195	\$50
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$475	\$600
620095 - Program Apparel	\$0	\$195	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,455</b>	<b>\$1,400</b>
623093 - Transportation Services	\$0	\$885	\$1,000
623130 - General Contractual Services	\$0	\$735	\$675
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,620</b>	<b>\$1,675</b>
<b>Total</b>	<b>\$162,696</b>	<b>\$186,746</b>	<b>\$199,543</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,023	\$44,474
PARK SUPER OF RECREATION	1	1	\$66,184	\$70,037
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$108,207</b>	<b>\$114,511</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$19,166	\$21,330
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$29,181	\$32,436
RECREATION LDR (DAYCAMP)	419	419	\$5,410	\$5,629
<b>Total</b>	<b>3,019</b>	<b>3,019</b>	<b>\$53,757</b>	<b>\$59,395</b>

## Touhy - 0246

### North Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$73,714	\$81,899	\$88,030
611020 - Overtime	\$10	\$0	\$0
612005 - Health Benefits	\$13,240	\$14,716	\$14,716
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,077	\$0	\$0
613007 - Social Security	\$327	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$88,931</b>	<b>\$97,041</b>	<b>\$103,172</b>
620030 - Janitorial & Custodial Supplies	\$0	\$885	\$800
620060 - Office Supplies	\$0	\$195	\$170
620065 - Staff Apparel	\$0	\$120	\$90
620075 - General Supplies	\$0	\$875	\$1,420
620095 - Program Apparel	\$0	\$400	\$160
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,475</b>	<b>\$2,640</b>
623093 - Transportation Services	\$0	\$930	\$800
623130 - General Contractual Services	\$0	\$535	\$500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,465</b>	<b>\$1,300</b>
<b>Total</b>	<b>\$88,931</b>	<b>\$100,981</b>	<b>\$107,112</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	510	510	\$6,585	\$6,851
RECREATION LEADER	1,248	1,248	\$16,651	\$19,094
<b>Total</b>	<b>1,758</b>	<b>1,758</b>	<b>\$23,236</b>	<b>\$25,945</b>

# Warren - 0428

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$244,611	\$270,408	\$298,735
611020 - Overtime	\$624	\$0	\$0
612005 - Health Benefits	\$18,481	\$30,480	\$31,098
612006 - Dental Benefits	\$295	\$295	\$295
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$2,581	\$0	\$0
613007 - Social Security	\$1,421	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$268,816</b>	<b>\$301,553</b>	<b>\$330,499</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,490	\$4,500
620060 - Office Supplies	\$0	\$379	\$400
620065 - Staff Apparel	\$0	\$400	\$250
620075 - General Supplies	\$0	\$4,500	\$5,729
620095 - Program Apparel	\$0	\$1,075	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,844</b>	<b>\$11,379</b>
623093 - Transportation Services	\$0	\$3,250	\$2,000
623130 - General Contractual Services	\$0	\$3,085	\$2,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,335</b>	<b>\$4,000</b>
624010 - Recognition And Awards	\$0	\$500	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$500</b>	<b>\$300</b>
<b>Total</b>	<b>\$268,816</b>	<b>\$317,232</b>	<b>\$346,178</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,014	\$44,464
PARK SUPER OF RECREATION	1	1	\$72,346	\$76,325
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$166,587</b>	<b>\$176,062</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
ATTENDANT (H)	1,040	1,456	\$15,514	\$24,868
RECREATION LDR (DAYCAMP)	1,860	1,860	\$24,009	\$24,980
RECREATION LEADER	2,808	2,808	\$37,465	\$42,962
<b>Total</b>	<b>7,164</b>	<b>7,580</b>	<b>\$103,821</b>	<b>\$122,673</b>



# Welles - 0110

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$642,233	\$694,032	\$732,165
611020 - Overtime	\$3,043	\$0	\$0
612005 - Health Benefits	\$80,132	\$106,250	\$99,627
612006 - Dental Benefits	\$1,769	\$1,882	\$1,730
612007 - Life Insurance	\$1,683	\$777	\$777
613005 - Medicare Tax	\$8,606	\$0	\$0
613007 - Social Security	\$5,335	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$742,802</b>	<b>\$802,940</b>	<b>\$834,298</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,900	\$4,100
620060 - Office Supplies	\$0	\$540	\$513
620065 - Staff Apparel	\$0	\$684	\$500
620075 - General Supplies	\$0	\$2,490	\$5,581
620095 - Program Apparel	\$0	\$1,370	\$1,200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,984</b>	<b>\$11,894</b>
623090 - Car Allowance & Carfare	\$541	\$0	\$0
623093 - Transportation Services	\$0	\$4,310	\$3,500
623130 - General Contractual Services	\$0	\$5,100	\$4,000
<b>623000 - Contractual Services</b>	<b>\$541</b>	<b>\$9,410</b>	<b>\$7,500</b>
<b>Total</b>	<b>\$743,344</b>	<b>\$822,334</b>	<b>\$853,692</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$84,985	\$89,934
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$61,603
PARK SUPER OF RECREATION	1	1	\$74,169	\$78,022
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$110,546
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$321,815</b>	<b>\$340,105</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (H)	624	624	\$12,051	\$13,355
ATTENDANT (H)	1,560	1,456	\$23,282	\$24,868
ATTENDANT-SEASONAL	630	630	\$9,077	\$9,441
LIFE GUARD (H)	10,864	10,864	\$168,037	\$172,206
LIFE GUARD-SEASONAL	2,400	2,400	\$35,204	\$36,629
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,924	\$38,864
RECREATION LDR (DAYCAMP)	3,777	3,777	\$48,756	\$50,729
RECREATION LEADER	2,444	2,444	\$33,061	\$37,833
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>24,675</b>	<b>24,570</b>	<b>\$372,215</b>	<b>\$392,060</b>

## Welles - 0110

### North Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$116,102	\$117,676	\$129,086
611020 - Overtime	\$2,715	\$0	\$0
612005 - Health Benefits	\$13,284	\$14,716	\$21,987
612006 - Dental Benefits	\$143	\$143	\$143
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,716	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$134,214</b>	<b>\$132,653</b>	<b>\$151,334</b>
<b>Total</b>	<b>\$134,214</b>	<b>\$132,653</b>	<b>\$151,334</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$59,985
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$59,985</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,919	\$27,730
SPECIAL REC LEADER	2,704	2,704	\$36,078	\$41,371
<b>Total</b>	<b>4,056</b>	<b>4,056</b>	<b>\$60,997</b>	<b>\$69,101</b>

# White (Willye B.) Park - 1043

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$205,996	\$241,024	\$263,785
612005 - Health Benefits	\$21,714	\$27,264	\$28,255
612006 - Dental Benefits	\$465	\$465	\$465
612007 - Life Insurance	\$587	\$271	\$271
613005 - Medicare Tax	\$3,008	\$0	\$0
613007 - Social Security	\$641	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$232,410</b>	<b>\$269,024</b>	<b>\$292,775</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,055	\$2,400
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$245	\$200
620075 - General Supplies	\$0	\$1,500	\$2,135
620095 - Program Apparel	\$0	\$345	\$475
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,645</b>	<b>\$5,710</b>
623093 - Transportation Services	\$0	\$2,000	\$1,900
623130 - General Contractual Services	\$0	\$1,920	\$1,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,920</b>	<b>\$3,400</b>
624005 - Special Program Expense	\$0	\$245	\$0
624010 - Recognition And Awards	\$0	\$300	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$545</b>	<b>\$300</b>
<b>Total</b>	<b>\$232,410</b>	<b>\$278,134</b>	<b>\$302,185</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$66,052	\$69,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,279</b>	<b>\$125,178</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	2,912	2,912	\$43,444	\$49,737
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,838	\$29,863
RECREATION LDR (DAYCAMP)	839	839	\$10,833	\$11,272
RECREATION LEADER	3,120	3,120	\$41,631	\$47,736
<b>Total</b>	<b>8,327</b>	<b>8,327</b>	<b>\$122,746</b>	<b>\$138,608</b>

# Wildwood - 0257

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$96,404	\$108,184	\$107,392
612005 - Health Benefits	\$16,671	\$21,649	\$21,987
612006 - Dental Benefits	\$168	\$156	\$156
612007 - Life Insurance	\$238	\$118	\$118
613005 - Medicare Tax	\$1,365	\$0	\$0
613007 - Social Security	\$664	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$115,510</b>	<b>\$130,107</b>	<b>\$129,654</b>
620030 - Janitorial & Custodial Supplies	\$0	\$250	\$400
620060 - Office Supplies	\$0	\$400	\$100
620065 - Staff Apparel	\$0	\$125	\$120
620075 - General Supplies	\$0	\$2,000	\$3,000
620095 - Program Apparel	\$0	\$300	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,075</b>	<b>\$4,020</b>
623093 - Transportation Services	\$0	\$1,200	\$1,700
623130 - General Contractual Services	\$0	\$2,600	\$1,655
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,800</b>	<b>\$3,355</b>
<b>Total</b>	<b>\$115,510</b>	<b>\$136,982</b>	<b>\$137,029</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$65,636	\$69,465
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$65,636</b>	<b>\$69,465</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	520	0	\$7,761	\$0
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,960	\$26,663
RECREATION LDR (DAYCAMP)	839	839	\$10,827	\$11,265
<b>Total</b>	<b>2,659</b>	<b>2,139</b>	<b>\$42,548</b>	<b>\$37,928</b>

# Wilson - 0145

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$193,379	\$167,518	\$177,553
611020 - Overtime	\$138	\$0	\$0
612005 - Health Benefits	\$30,685	\$49,572	\$43,975
612006 - Dental Benefits	\$807	\$674	\$526
612007 - Life Insurance	\$751	\$271	\$271
613005 - Medicare Tax	\$2,844	\$0	\$0
613007 - Social Security	\$853	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$229,458</b>	<b>\$218,034</b>	<b>\$222,324</b>
620030 - Janitorial & Custodial Supplies	\$0	\$750	\$1,100
620060 - Office Supplies	\$0	\$700	\$400
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$1,600	\$3,287
620095 - Program Apparel	\$0	\$537	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,687</b>	<b>\$5,087</b>
623093 - Transportation Services	\$0	\$1,250	\$1,250
623130 - General Contractual Services	\$0	\$2,400	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,650</b>	<b>\$2,250</b>
<b>Total</b>	<b>\$229,458</b>	<b>\$225,371</b>	<b>\$229,661</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,014	\$44,464
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,085
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$101,094</b>	<b>\$106,549</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (H)	1,456	1,456	\$26,836	\$29,863
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$28,749	\$29,863
RECREATION LDR (DAYCAMP)	840	840	\$10,840	\$11,279
<b>Total</b>	<b>3,856</b>	<b>3,752</b>	<b>\$66,425</b>	<b>\$71,005</b>

# Winnemac - 0486

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$104,414	\$133,726	\$145,721
611020 - Overtime	\$28	\$0	\$0
612005 - Health Benefits	\$5,662	\$11,481	\$11,732
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,510	\$0	\$0
613007 - Social Security	\$519	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$112,735</b>	<b>\$145,651</b>	<b>\$157,897</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$450
620060 - Office Supplies	\$0	\$319	\$300
620065 - Staff Apparel	\$0	\$172	\$125
620075 - General Supplies	\$0	\$1,100	\$1,300
620095 - Program Apparel	\$0	\$440	\$800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,031</b>	<b>\$2,975</b>
623093 - Transportation Services	\$0	\$2,160	\$1,900
623130 - General Contractual Services	\$0	\$2,519	\$1,835
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,679</b>	<b>\$3,735</b>
<b>Total</b>	<b>\$112,735</b>	<b>\$152,361</b>	<b>\$164,607</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$66,169	\$70,022
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$66,169</b>	<b>\$70,022</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
RECREATION LDR (DAYCAMP)	629	629	\$8,115	\$8,443
RECREATION LEADER	2,444	2,444	\$32,609	\$37,393
<b>Total</b>	<b>4,529</b>	<b>4,529</b>	<b>\$67,557</b>	<b>\$75,699</b>

# Wrightwood - 1074

## North Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$142,914	\$183,478	\$198,543
611020 - Overtime	\$198	\$0	\$0
612005 - Health Benefits	\$6,933	\$12,548	\$12,822
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$2,100	\$0	\$0
613007 - Social Security	\$1,610	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$154,204</b>	<b>\$196,317</b>	<b>\$211,657</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,100
620060 - Office Supplies	\$0	\$651	\$800
620065 - Staff Apparel	\$0	\$195	\$100
620075 - General Supplies	\$0	\$2,300	\$2,546
620095 - Program Apparel	\$0	\$1,620	\$1,220
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,766</b>	<b>\$5,766</b>
623093 - Transportation Services	\$0	\$2,250	\$2,100
623130 - General Contractual Services	\$0	\$2,800	\$2,700
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,050</b>	<b>\$4,800</b>
624010 - Recognition And Awards	\$0	\$400	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$250</b>
<b>Total</b>	<b>\$154,204</b>	<b>\$207,533</b>	<b>\$222,473</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (H)	641	641	\$11,813	\$13,145
ATTENDANT (H)	1,040	1,040	\$15,531	\$17,763
ATTENDANT-SEASONAL	210	210	\$3,026	\$3,147
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,747	\$31,996
RECREATION LDR (DAYCAMP)	1,681	1,681	\$21,693	\$22,571
RECREATION LEADER	1,456	1,456	\$19,427	\$22,277
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,337	\$16,984
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>8,507</b>	<b>8,507</b>	<b>\$124,397</b>	<b>\$136,018</b>

# South Region

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# South Region

Park Name	Address	Park Supervised by
Abbott (Robert) Park	49 E. 95th St. 60628	N/A
Ada (Sawyer Garrett) Park	11250 S. Ada St. 60643 (1326 W.)	N/A
Adams (John C.) Park	7535-59 S. Dobson Ave. 60619 (1026 E.)	Grand Crossing Park
Almond Park	2234 W. 115th St. 60643 (2234 W.)	Kennedy (Dennis J.) Park
Arcade Park	11132-56 S. St. Lawrence Ave. 60628 (600 E.)	Palmer (Potter) Park
Ashe (Arthur) Beach Park	2701 E. 74th St. 60649	Rainbow Beach Park
Auburn Park	406 W. Winneconna Pkwy. 60620 (7800 S.)	West Chatham Park
Avalon Park	1215 E. 83rd St. 60619	N/A
Barnard (Erastus) Park	10431-59 S. Longwood Dr. 60643 (1800 W.)	Ridge Park
Beehive Park	6156 S. Dorchester Ave. 60637 (1100 E.)	Harris (Harriet) Park
Beniac (John) Greenway	3925 E. 104 <sup>th</sup> St	Calumet Park
Bessemer (Henry) Park	8930 S. Muskegon Ave. 60617 (2838 E.)	N/A
Beverly Park	2460 W. 102nd St. 60642	N/A
Bixler (Ray) Park	5641-59 S. Kenwood Ave. 60637 (1332 E.)	Midway Plaisance Park
Blackwelder (Gertrude) Park	11500 S. Homewood Ave. 60643 (1800 W.)	Kennedy (Dennis J.) Park
Block (Eugene) Park	346 W. 104th St. 60628	Smith (Wendell) Park
Bogan (William) Park	3939 W. 79th St. 60652	N/A
Bohn (Henry) Park	1966-88 W. 111th St. 60643	Kennedy (Dennis J.) Park
Boswell (Arnita Young) Park	6644-48 S. University Ave. 60637 (1144 E.)	Nash (Don) Community Center
Bradley (Josephine) Park	9729 S. Yates Ave. 60617 (2400 E.)	N/A
Brainerd Park	1246 W. 92nd St. 60620	N/A
Brown (Sidney) Memorial Park	634 E. 86th St. 60619	Cole (Nat King) Park
Burnham (Daniel) Park	5491 S. Lake Shore Drive 60615	Ellis (Samuel) Park
Burnside (Ambrose) Park	9400 S. Greenwood Ave. 60619 (1100 E.)	Avalon Park
Butternut Park	5324 S. Woodlawn Ave. 60615 (1200 E.)	Nichols (John Fountain) Park
Calumet Park	9801 S. Avenue G 60617 (3800 E.)	N/A
Carpenter (Philo) Park	6153-57 S. Carpenter St. 60621 (1032 W.)	Ogden (William B.) Park
Carver (George Washington) Park	939 E. 132nd St. 60627	N/A
Chestnut Park	7001-9 S. Dante Ave. 60637 (1432 E.)	Woodhull (Ross A.) Park
Cole (Nat King) Park	361 E. 85th St. 60619	N/A
Coleman (Bessie) Park	5445 S. Drexel Ave. 60615 (900 E.)	Nichols (John Fountain) Park
Cooper (Jack L.) Park	1323 W. 117th St. 60643	N/A
Cornell (Paul) Park	5473 S. Cornell Ave. 60615 (1632 E.)	Midway Plaisance Park
Cosme (Margaret) Park	9201 S. Longwood Dr. 60620 (2100 W.)	Ridge Park
Crescent Park	2200-58 W. 108th Pl. 60643	Graver (Philip S.) Park
Dawes (Charles G.) Park	8052 S. Damen Ave. 60620 (2000 W.)	N/A
DeBow (Russell R.) Park	1126 E. 80th St. 60619	Avalon Park
Dixon (Lorraine) Park	8701-9159 S. Dauphin Ave. 60619 (889 E.)	Tuley (Murray F.) Park
Dobson Park	7521-31 S. Dobson Ave. 60619 (1032 E.)	Grand Crossing Park
Dooley (Thomas A.) Park	3402-48 W. 77th St. 60652	N/A
Dougherty (Daniel) Park	9314-56 S. Kingston Ave. 60617 (2532 E.)	Bradley (Josephine) Park
Drexel (Francis) Park	6931 S. Damen Ave. 60636 (2000 W.)	Lindblom (Robert) Park
Durkin (Martin P.) Park	8445 S. Kolin Ave. 60652 (4200 W.)	N/A
Eckersall (Walter H.) Park	2400-58 E. 82nd St. 60617	Russell (Martin J.) Square Park
Edmonds (Molly) Park	711 W. 60th Pl. 60621	Ogden (William B.) Park
Elm Park	5215 S. Woodlawn Ave. 60615 (1200 E.)	Nichols (John Fountain) Park
Emerald Park	5600 S. Emerald Ave. 60621 (732 W.)	Sherman (John B.) Park
Essex Park	7687 S. South Chicago Ave. 60619 (1432 E.)	Owens (Jesse) Park
Euclid Park	9800 S. Parnell Ave. 60628 (532 W.)	N/A
Fernwood Park	10436 S. Wallace St. 60628 (632 W.)	N/A
Fernwood Parkway Park	9501-10259 S. Eggleston Ave. 60628 (432 W.)	Fernwood Park

Park Name	Address	Park Supervised by
Flying Squirrel Park	6600 S. Woodlawn Ave. 60637 (1200 E.)	Harris (Harriet) Park
Foster (J.Frank) Park	1440 W. 84th St. 60620	N/A
Gage (George W.) Park	2411 W. 55th St. 60629	N/A
Gately (James) Park	810 E. 103rd St. 60628	N/A
Golden Gate Park	13000 S. Eberhart Ave. 60627 (500 E.)	Carver (George Washington) Park
Grand Crossing Park	7655 S. Ingleside Ave. 60619 (932 E.)	N/A
Graver (Philip S.) Park	1518 W. 102nd Pl. 60643	N/A
Hale (Nathan) Park	6258 W. 62nd St. 60638	N/A
Hamilton (Alexander) Park	513 W. 72nd St. 60621	N/A
Hansberry (Lorraine) Park	5635 S. Indiana Ave. 60637 (200 E.)	Washington (George) Park
Harris (Harriet) Park	6200 S. Drexel Ave. 60637 (900 E.)	N/A
Harris (Ryan) Memorial Park	6701-6859 S. Lowe Ave. 60621 (632 W.)	Ogden (William B.) Park
Hasan (Elliot) Park	6851-59 S. Oglesby Ave. 60649 (2332 E.)	Nash (Don) Community Center
Hayes (Francis D.) Park	2936 W. 85th St. 60652	N/A
Hegewisch Marsh	13000 S. Torrence Ave. 60633	Park No. 564
Hermitage Park	5839 S. Wood St. 60636 (1800 W.)	N/A
Hoard (Edison L.) Park	7201 S. Dobson Ave. (1032 E.)	Woodhull (Ross A.) Park
Hodes (Barnet) Park	1601-11 E. 73rd St. 60649	Woodhull (Ross A.) Park
Huckleberry Park	6200 S. Kimbark Ave. 60637 (1300 E.)	Harris (Harriet) Park
Hurley (Timothy J.) Park	1901 W. 100th St. 60643 (10000 S.)	Ridge Park
Jackson (Andrew) Park	6401 S. Stony Island Ave. 60637 (1600 E.)	N/A
Jackson (Mahalia) Park	8385 S. Birkhoff Ave. 60620 (647 W.)	West Chatham Park
Junction Grove Park	345 W. 64th St. 60621	Sherwood (Jesse) Park
Kennedy (Dennis J.) Park	11320 S. Western Ave. 60655 (2400 W.)	N/A
Kensington Park	345 W. 118th St. 60628	N/A
King (Martin Luther, Jr.) Park	1200 W. 77th St. 60620	N/A
King-Lockhart Park	10609 S. Western Ave. 60643 (2400 W.)	Kennedy (Dennis J.) Park
Krause (Francis Vernon) Park	10556-8 S. Avenue L 60617 (3600 E.)	Wolfe (Richard W.) Park
Lamb (Harold) Park	1400 W. 109th St. 60643	Hale (Nathan) Park
Langley Park	11255 S. Langley Ave. 60628 (700 E.)	Palmer (Potter) Park
Lawler (Michael) Park	5210 W. 64th St. 60638	N/A
Lee (John M.) Park	3700 W. 87th 60652	Bogan (William) Park
Leland Giants Park	7526 S. Lowe Ave. 60620 (632 W.)	Hamilton (Alexander) Park
Lily Gardens Park	632 W. 71st St. (632 W.)	Hamilton (Alexander) Park
Lindblom (Robert) Park	6054 S. Damen Ave. 60636 (2000 W.)	N/A
Lowe (Samuel J.) Park	5203 S. Lowe Ave. 60609 (632 W.)	N/A
Luella Park	10021 S. Luella Ave. 60617 (2232 E.)	Trumbull (Lyman) Park
Luna Park	5558 S. Green St. 60621 (832 W.)	Sherman (John B.) Park
Lyle (John H.) Park	7700 S. Wallace St. 60620	Hamilton (Alexander) Park
Madigan (Michael J., Sr.) Park	4701 W. 67th St. 60629	Senka (Edward "Duke") Park
Major Taylor Trail	105th St. to 129th St. (800 W.)	White (Edward H.) Park
Malus Park	5416-36 S. Shields Ave. 60609 (332 W.)	Sherwood (Jesse) Park
Mann (James R.) Park	2949 E. 131st St. 60633	N/A
Marquette (Jacques) Park	6743 S. Kedzie Ave. 60629 (3200 W.)	N/A
Marshfield Park	1637 W. 87th St. 60620	Brainerd Park
McKiernan (David T.) Park	10714 S. Sawyer Ave. 60655 (3232 W.)	N/A
Memorial Park	149 W. 73rd St. 60621	Hamilton (Alexander) Park
Merrill (George W.) Park	2154 E. 97th St. 60617	Trumbull (Lyman) Park
Meyering (William D.) Park	7140 S. Martin Luther King Dr. 60619 (400 E.)	N/A
Micek (Frank) Park	5311 S. Hamilton Ave. 60614 (2300 N.)	Gage (George W.) Park
Midway Plaisance Park	5950 S. Woodlawn Ave. (1600 E.)	N/A
Minuteman Park	5940 S. Central Ave. 60638 (5600 W.)	N/A
Moccasin Ranch Park	6446 S. Kimbark Ave. 60637 (1300 E.)	Harris (Harriet) Park
Montgomery (Mabel) Park	6600 S. Talman Ave. 60629 (2632 W.)	Lindblom (Robert) Park
Moran (Terrance F.) Park	5727 S. Racine Ave. 60621 (1200 W.)	N/A

Park Name	Address	Park Supervised by
Morgan (Thomas Leeds) Field Park	11710 S. Morgan St. 60643 (1000 W.)	Cooper (Jack L.) Park
Mount Greenwood Park	3721 W. 111th St. 60655	N/A
Munroe (Roy) Park	2617 W. 105th St. 60655	N/A
Murray (David L.) Park	1743 W. 73rd St. 60636	N/A
Nash (Don) Community Center	1833 E. 71st 60649	N/A
Nichols (John Fountain) Park	1355 E. 53rd St. 60615	N/A
Normandy Park	6660 W. 52nd St. 60638	N/A
Nottingham Park	7101 W. 63rd St. 60638	West Lawn Park
Oakdale Park	965 W. 95th St. 60643	N/A
Oakley Park	6441 S. Oakley Ave. 60636 (2300 W.)	Lindblom (Robert) Park
Ogden (William B.) Park	6500 S. Racine Ave. 60636 (1200 W.)	N/A
O'Hallaren (Bernard J.) Park	8335 S. Honroe St. 60620 (1826 W.)	N/A
Owens (Jesse) Park	8800 S. Clyde Avenue 60617	N/A
Palmer (Potter) Park	201 E. 111th St. 60628	N/A
Park No. 326	6430 S. Kenwood Ave. 60637 (1332 E.)	Harris (Harriet) Park
Park No. 382	8116 S. Halsted St. 60620 (800 W.)	Foster (J.Frank) Park
Park No. 419	8001 S. Wabash Ave. 60619 (45 E.)	Cole (Nat King) Park
Park No. 421	5300 S. Halsted St. 60609 (800 W.)	Sherman (John B.) Park
Park No. 437	5653 S. Loomis (1400 W) 60636	Moran (Terrance F.) Park
Park No. 468	4556 W. 56th St. 60629	Pasteur (Louis) Park
Park No. 527	6200 S. LaSalle St. (140 W.) 60621	Sherwood (Jesse) Park
Park No. 528	6336 S. Kilbourn Ave. 60629 (4500 W.)	West Lawn Park
Park No. 562	1735-37 E. 96th St 60628	N/A
Park No. 564	1958 E. 116th 60628	N/A
Park No. 565	11600 S Torrence Avenue 60617	Park No. 564
Park No. 566	7901 S. Farragut Dr. 60617 (3200 E.)	N/A
Park No. 573	701 E. 114th Street 60628	N/A
Park No. 576	2100 E. 134th St. 60633	N/A
Morgan Park Center/Park No. 577	11505 S. Western Ave. (2400 W.)	N/A
Park No. 581	11625 S. Oakley Ave. 60643 (2300 W.)	N/A
Park No. 582	9202 S. Vanderpoel Ave. 60643 (1700 W.)	N/A
Park No. 583	10108 S. Exchange Ave. 60617 (3000 E.)	N/A
Park No. 584	134 W. 119th St. 60628	N/A
Park No. 585	6049 S. Whipple St. 60629 (3000 W.)	N/A
Park No. 586	7208 S. Maplewood Ave. 60629 (2500 W.)	N/A
Park No. 587	658 E. 95th St. 60619	N/A
Park No. 588	10440-44 S. Corliss Ave. 60628 (700 E.)	N/A
Park No. 595	247 W. 128th St. 60628	N/A
Pasteur (Louis) Park	5825 S. Kostner Ave. 60629 (4400 W.)	N/A
Periwinkle Park	30 W. 66th 60621 (6600 S.)	Meyering (William D.) Park
Pietrowski (Sylvester L.) Park	9650 S. Avenue M 60617 (3532 E.)	Calumet Park
Pine Park	9501-13 S. Oglesby Ave. 60617 (2334 E.)	Bradley (Josephine) Park
Prairie Wolf Park	6310 S. Drexel Ave. 60637 (900 E.)	Harris (Harriet) Park
Prospect Gardens Park	10940-11000 S. Prospect Ave. 60643 (1826 W.)	Hale (Nathan) Park
Pullman (George M.) Park	11101-25 S. Cottage Grove Ave. 60628 (501 E.)	Palmer (Potter) Park
Railroad Junction Park	7334 S. Maryland Ave. 60619 (832 E.)	Rosenblum (J. Leslie) Park
Rainbow Beach Park	3111 E. 77th St.60649	N/A
Rainey (Edward J.) Park	4350 W. 79th St. 60652	N/A
Renaissance Park	1300 W. 79th St. 60620	Murray (David L.) Park
Ridge Park	9625 S. Longwood Dr. 60643 (1836 W.)	N/A
Ridge Park Wetlands	9512-40 S. Wood St. 60643	Ridge Park
Robichaux (Joseph J.) Park	9247 S. Eggleston Ave. 60620 (432 W.)	N/A
Robinson (Jackie) Park	10540 S. Morgan St. 60643 (1000 W.)	N/A
Rosenblum (J. Leslie) Park	7547 S. Euclide Ave. 60649 (1932 E.)	N/A
Rowan (William A.) Park	11546 S. Avenue L 60617 (3600 E.)	N/A

Park Name	Address	Park Supervised by
Russell (Martin J.) Square Park	3045 E. 83rd St. 60617	N/A
Schafer (Clara) Park	8900 S. Green Bay Ave. 60617 (3400 E.)	Bessemer (Henry) Park
Scottsdale Park	4637 W. 83rd St. 60652	N/A
Senka (Edward "Duke") Park	5656 S. St. Louis Ave. 60629 (3500 W.)	N/A
Sherman (John B.) Park	1301 W. 52nd St. 60609	N/A
Sherwood (Jesse) Park	5705 S. Shields Ave. 60621 (332 W.)	N/A
Smith (Wendell) Park	9912 S. Princeton Ave. 60628 (300 W.)	N/A
South Shore Cultural Center	7059 S. South Shore Drive 60649	N/A
Spruce Park	5337 S. Blackstone Ave. 60615 (1450 E.)	Midway Plaisance Park
Stars & Stripes Park	5100 S. Nordica Ave. 60638 (7000 W.)	Normandy Park
Steelworkers	3801 E. 87th St. 60619	Park No. 564
Stout (Florence) Park	5446 S. Greenwood Ave. 60615 (1100 E.)	Nichols (John Fountain) Park
Strohacker (Howard J.) Park	4347 W. 54th St. 60632	N/A
Sycamore Park	5109 S. Greenwood Ave. 60615	Nichols (John Fountain) Park
Tarkington Park	3344 W. 71st St. 60629	N/A
The Grove Park	8421 S. Morgan St. 60620 (1000 W.)	Foster (J.Frank) Park
Till-Mobley (Mamie) Park	6404-16 S. Ellis Ave. 60637 (1000 E.)	Harris (Harriet) Park
Trumbull (Lyman) Park	2400 E. 105th St. 60617	N/A
Tuley (Murray F.) Park	501 E. 90th Pl. 60619	N/A
Valley Forge Park	7001 W. 59th St. 60638	N/A
Veterans' Memorial Park	2820 E. 98th St. 60617	N/A
Wallace (John S.) Park	607 W. 92nd St. 60620	Robichaux (Joseph J.) Park
Washington (Dinah) Park	8213-17 S. Euclid Ave. 60617 (1932 E.)	Owens (Jesse) Park
Washington (George) Park	5531 S. Martin Luther King Dr. 60637 (400 E.)	N/A
Washington (Harold) Park	5101 S. Hyde Park Blvd. 60615 (1700 E.)	Nichols (John Fountain) Park
Washington Park Refectory	5531 S. Russell Drive 60637 (400 E.)	N/A
Wentworth (John) Park	3770 S. Wentworth Ave. 60609 (200 W.)	N/A
Wesolek (Marlene) Park	13401-11 S. Avenue M (3532 S) 60633	Mann (James R.) Park
West Chatham Park	8223 S. Princeton Ave. 60620 (300 W.)	N/A
West Lawn Park	4233 W. 65th St. 60629	N/A
West Pullman Park	401 W. 123rd St. 60628	N/A
White (Edward H.) Park	1120 W. 122nd St. 60643	N/A
Wolcott (Alexander) Park	6551 S. Wolcott Ave. 60636 (1900 W.)	Hermitage Park
Wolfe (Richard W.) Park	3325 E. 108th St. 60617	N/A
Woodhull (Ross A.) Park	7340 S. East End Ave. 60649 (1700 E.)	N/A

## South Region

### Summary

Account	2019 Budget	2020 Budget
611005 - Salary & Wages	\$24,195,326	\$25,852,335
611010 - Employee Health Care Contribution	\$(566,565)	\$(695,623)
612005 - Health Benefits	\$3,102,231	\$3,165,920
612006 - Dental Benefits	\$52,458	\$51,136
612007 - Life Insurance	\$29,525	\$28,045
613005 - Medicare Tax	\$510,279	\$535,115
613007 - Social Security	\$323,545	\$328,090
<b>610000 - Personnel Services</b>	<b>\$27,646,800</b>	<b>\$29,265,017</b>
620030 - Janitorial & Custodial Supplies	\$209,474	\$209,251
620060 - Office Supplies	\$57,888	\$57,952
620065 - Staff Apparel	\$17,297	\$18,065
620075 - General Supplies	\$238,655	\$235,330
620090 - Cultural Center Materials	\$31,200	\$31,200
620095 - Program Apparel	\$62,592	\$60,670
<b>620000 - Materials and Supplies</b>	<b>\$617,106</b>	<b>\$612,468</b>
621015 - Small General Equipment	\$0	\$5,000
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$5,000</b>
623022 - Cultural Center Prof Svcs	\$47,200	\$47,200
623090 - Car Allowance & Carfare	\$16,860	\$25,360
623093 - Transportation Services	\$199,588	\$195,768
623130 - General Contractual Services	\$255,389	\$255,396
623190 - Reserve for Training	\$7,536	\$7,536
626067 - Gately Park Management	\$0	\$767,250
<b>623000 - Contractual Services</b>	<b>\$526,574</b>	<b>\$1,298,510</b>
624005 - Special Program Expense	\$35,578	\$31,578
624010 - Recognition And Awards	\$20,842	\$19,085
<b>624000 - Program Expense</b>	<b>\$56,420</b>	<b>\$50,663</b>
<b>Total</b>	<b>\$28,846,899</b>	<b>\$31,231,658</b>

# South Administration - 7001

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$714,773	\$821,445	\$850,181
611010 - Employee Health Care Contribution	\$0	(\$549,241)	(\$675,717)
612005 - Health Benefits	\$65,725	\$102,876	\$112,752
612006 - Dental Benefits	\$1,419	\$1,499	\$1,650
612007 - Life Insurance	\$2,428	\$1,266	\$1,129
613005 - Medicare Tax	\$9,484	\$488,555	\$511,730
613007 - Social Security	\$474	\$303,577	\$307,081
<b>610000 - Personnel Services</b>	<b>\$794,302</b>	<b>\$1,169,977</b>	<b>\$1,108,807</b>
620030 - Janitorial & Custodial Supplies	\$198,902	\$5,782	\$5,782
620060 - Office Supplies	\$51,238	\$24,400	\$24,400
620065 - Staff Apparel	\$15,416	\$1,000	\$1,000
620075 - General Supplies	\$222,658	\$20,100	\$15,100
620090 - Cultural Center Materials	\$26,538	\$0	\$0
620095 - Program Apparel	\$45,784	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$560,536</b>	<b>\$51,282</b>	<b>\$46,282</b>
621015 - Small General Equipment	\$0	\$0	\$5,000
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
623022 - Cultural Center Prof Svcs	\$40,654	\$0	\$0
623090 - Car Allowance & Carfare	\$7,754	\$16,860	\$25,360
623093 - Transportation Services	\$201,022	\$9,330	\$6,330
623130 - General Contractual Services	\$228,045	\$21,761	\$21,761
623190 - Reserve for Training	\$11,704	\$7,536	\$7,536
623195 - Travel Expenses	\$1,045	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$490,224</b>	<b>\$55,487</b>	<b>\$60,987</b>
624005 - Special Program Expense	\$16,506	\$15,362	\$11,362
624010 - Recognition And Awards	\$15,436	\$2,800	\$1,300
<b>624000 - Program Expense</b>	<b>\$31,942</b>	<b>\$18,162</b>	<b>\$12,662</b>
<b>Total</b>	<b>\$1,877,005</b>	<b>\$1,294,909</b>	<b>\$1,233,739</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ADMIN SECRETARY I	1	1	\$57,187	\$60,523
ADMINISTRATIVE SECRETARY III	1	1	\$71,114	\$75,255
AREA MANAGER	6	6	\$516,593	\$533,697
REGION MANAGER	1	1	\$112,842	\$116,421
SPECIAL PROJECTS FACILITATOR	1	1	\$40,833	\$40,833
<b>Total</b>	<b>10</b>	<b>10</b>	<b>\$798,569</b>	<b>\$826,729</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (S)	815	815	\$14,512	\$15,092
INTERN (H)	760	760	\$8,363	\$8,360

## South Administration - 7001

### South Region

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
Total	1,576	1,575	\$22,875	\$23,452

## South Administration - 7001

### South Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$105,354	\$156,362	\$170,904
611010 - Employee Health Care Contribution	\$0	(\$15,264)	(\$17,649)
611020 - Overtime	\$111	\$0	\$0
612005 - Health Benefits	\$6,393	\$7,706	\$7,826
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,542	\$19,075	\$20,573
613007 - Social Security	\$46	\$16,714	\$17,512
<b>610000 - Personnel Services</b>	<b>\$113,857</b>	<b>\$184,867</b>	<b>\$199,439</b>
<b>Total</b>	<b>\$113,857</b>	<b>\$184,867</b>	<b>\$199,439</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$59,985
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$59,985</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	5,408	5,408	\$99,683	\$110,918
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$99,683</b>	<b>\$110,918</b>



## South Administration - 7001

### South Region

### Operating Grants Funds

Account	2018 Actual	2019 Budget	2020 Budget
611010 - Employee Health Care Contribution	\$0	(\$2,060)	(\$2,257)
613005 - Medicare Tax	\$0	\$2,648	\$2,811
613007 - Social Security	\$0	\$3,255	\$3,497
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$3,843</b>	<b>\$4,051</b>
620095 - Program Apparel	\$1,280	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$1,280</b>	<b>\$0</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$2,216	\$0	\$0
623093 - Transportation Services	\$9,292	\$0	\$0
623130 - General Contractual Services	\$6,429	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$17,938</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$3,442	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$3,442</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$22,659</b>	<b>\$3,843</b>	<b>\$4,051</b>

# Abbott - 0259

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$213,674	\$238,922	\$260,866
611020 - Overtime	\$670	\$0	\$0
612005 - Health Benefits	\$13,515	\$19,187	\$14,237
612006 - Dental Benefits	\$478	\$451	\$465
612007 - Life Insurance	\$571	\$271	\$253
613005 - Medicare Tax	\$3,122	\$0	\$0
613007 - Social Security	\$3,798	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$235,828</b>	<b>\$258,831</b>	<b>\$275,821</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,162	\$4,162
620060 - Office Supplies	\$0	\$171	\$171
620065 - Staff Apparel	\$0	\$243	\$243
620075 - General Supplies	\$0	\$3,167	\$3,167
620095 - Program Apparel	\$0	\$1,285	\$1,285
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,029</b>	<b>\$9,029</b>
623093 - Transportation Services	\$0	\$2,247	\$2,247
623130 - General Contractual Services	\$0	\$5,232	\$5,232
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,480</b>	<b>\$7,480</b>
624005 - Special Program Expense	\$0	\$134	\$134
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$134</b>	<b>\$134</b>
<b>Total</b>	<b>\$235,828</b>	<b>\$275,474</b>	<b>\$292,464</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,014	\$44,464
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,085
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$101,094</b>	<b>\$106,549</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$19,166	\$21,330
ATTENDANT (H)	1,300	1,560	\$19,396	\$26,645
ATTENDANT-SEASONAL	600	600	\$8,643	\$8,989
LIFE GUARD-SEASONAL	2,400	2,400	\$35,196	\$36,621
RECREATION LDR (DAYCAMP)	1,455	1,455	\$18,787	\$19,547
RECREATION LEADER	2,160	2,160	\$28,817	\$33,049
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$8,135
<b>Total</b>	<b>9,435</b>	<b>9,695</b>	<b>\$137,829</b>	<b>\$154,316</b>

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$358,371	\$384,629	\$418,139
611020 - Overtime	\$1,794	\$0	\$0
612005 - Health Benefits	\$18,605	\$35,322	\$36,094
612006 - Dental Benefits	\$765	\$765	\$765
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$5,236	\$0	\$0
613007 - Social Security	\$2,030	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$387,604</b>	<b>\$421,086</b>	<b>\$455,368</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,824	\$1,824
620060 - Office Supplies	\$0	\$86	\$86
620065 - Staff Apparel	\$0	\$94	\$94
620075 - General Supplies	\$0	\$3,147	\$3,147
620095 - Program Apparel	\$0	\$292	\$292
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,442</b>	<b>\$5,443</b>
623093 - Transportation Services	\$0	\$1,070	\$1,070
623130 - General Contractual Services	\$0	\$2,694	\$2,694
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,764</b>	<b>\$3,764</b>
624005 - Special Program Expense	\$0	\$134	\$134
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$134</b>	<b>\$134</b>
<b>Total</b>	<b>\$387,604</b>	<b>\$430,427</b>	<b>\$464,709</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,643	\$55,713
ATTENDANT (M)	1	1	\$42,014	\$44,464
PARK SUPER OF RECREATION	1	1	\$70,184	\$74,037
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$164,841</b>	<b>\$174,214</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$28,754	\$31,996
ATTENDANT (H)	3,016	3,016	\$45,017	\$51,513
ATTENDANT-SEASONAL	328	328	\$4,726	\$4,915
LIFE GUARD-SEASONAL	1,920	1,920	\$28,155	\$29,297
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,921	\$38,864
PHYSICAL INSTRUCTOR (H)	2,808	2,808	\$51,748	\$57,592
RECREATION LDR (DAYCAMP)	438	438	\$5,652	\$5,880
RECREATION LEADER	1,560	1,560	\$20,816	\$23,868
<b>Total</b>	<b>13,525</b>	<b>13,525</b>	<b>\$219,789</b>	<b>\$243,925</b>

# Avalon - 0029

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$443,705	\$491,139	\$543,239
611020 - Overtime	\$901	\$0	\$0
612005 - Health Benefits	\$60,835	\$88,376	\$90,568
612006 - Dental Benefits	\$1,119	\$1,119	\$1,350
612007 - Life Insurance	\$1,938	\$894	\$894
613005 - Medicare Tax	\$6,391	\$0	\$0
613007 - Social Security	\$5,382	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$520,271</b>	<b>\$581,529</b>	<b>\$636,052</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,212	\$4,212
620060 - Office Supplies	\$0	\$488	\$488
620065 - Staff Apparel	\$0	\$310	\$310
620075 - General Supplies	\$0	\$3,825	\$3,825
620095 - Program Apparel	\$0	\$1,443	\$1,443
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,277</b>	<b>\$10,277</b>
623090 - Car Allowance & Carfare	\$902	\$0	\$0
623093 - Transportation Services	\$0	\$7,196	\$7,196
623130 - General Contractual Services	\$0	\$5,972	\$5,972
<b>623000 - Contractual Services</b>	<b>\$902</b>	<b>\$13,167</b>	<b>\$13,167</b>
624010 - Recognition And Awards	\$0	\$1,202	\$1,202
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,202</b>	<b>\$1,202</b>
<b>Total</b>	<b>\$521,172</b>	<b>\$606,175</b>	<b>\$660,698</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	0	0.4	\$0	\$22,109
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,654	\$55,713
ATTENDANT (M)	3	3	\$125,557	\$132,880
PARK SUPER OF RECREATION	1	1	\$68,067	\$71,920
PHYSICAL INSTRUCTOR (M)	2	2	\$105,309	\$111,450
<b>Total</b>	<b>7</b>	<b>7.4</b>	<b>\$351,587</b>	<b>\$394,072</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	650	650	\$11,981	\$13,332
ACTIVITIES INSTRUCTOR (S)	250	250	\$4,451	\$4,630
ATTENDANT-SEASONAL	750	750	\$10,806	\$11,240
LIFE GUARD-SEASONAL	1,920	1,920	\$28,155	\$29,297
RECREATION LDR (DAYCAMP)	2,691	2,691	\$34,735	\$36,140
RECREATION LEADER	2,200	2,200	\$29,343	\$33,654
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$12,255	\$12,738
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$8,135
<b>Total</b>	<b>10,020</b>	<b>10,021</b>	<b>\$139,550</b>	<b>\$149,166</b>

# Bessemer - 0012

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$332,809	\$371,455	\$399,974
611020 - Overtime	\$901	\$0	\$0
612005 - Health Benefits	\$26,813	\$50,756	\$29,875
612006 - Dental Benefits	\$603	\$603	\$525
612007 - Life Insurance	\$1,135	\$524	\$388
613005 - Medicare Tax	\$4,876	\$0	\$0
613007 - Social Security	\$2,876	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$370,013</b>	<b>\$423,338</b>	<b>\$430,762</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,555	\$2,555
620060 - Office Supplies	\$0	\$349	\$349
620065 - Staff Apparel	\$0	\$332	\$332
620075 - General Supplies	\$0	\$2,094	\$2,094
620095 - Program Apparel	\$0	\$777	\$777
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,107</b>	<b>\$6,107</b>
623093 - Transportation Services	\$0	\$3,012	\$3,012
623130 - General Contractual Services	\$0	\$2,133	\$2,133
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,145</b>	<b>\$5,145</b>
624005 - Special Program Expense	\$0	\$127	\$127
624010 - Recognition And Awards	\$0	\$446	\$446
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$573</b>	<b>\$573</b>
<b>Total</b>	<b>\$370,013</b>	<b>\$435,163</b>	<b>\$442,588</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,621	\$88,938
PARK SUPER OF RECREATION	1	1	\$70,052	\$73,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$205,900</b>	<b>\$218,116</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$29,328	\$32,553
ATTENDANT (H)	960	960	\$14,323	\$16,395
ATTENDANT-SEASONAL	600	600	\$8,643	\$8,989
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,835	\$29,863
RECREATION LDR (DAYCAMP)	959	959	\$12,384	\$12,885
RECREATION LEADER	2,912	2,912	\$38,850	\$44,554
<b>Total</b>	<b>10,847</b>	<b>10,847</b>	<b>\$165,557</b>	<b>\$181,860</b>

## Bessemer - 0012

### South Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$126,441	\$136,126	\$150,188
611020 - Overtime	\$5,864	\$0	\$0
612005 - Health Benefits	\$8,669	\$16,500	\$16,500
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,914	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$143,634</b>	<b>\$153,214</b>	<b>\$167,276</b>
<b>Total</b>	<b>\$143,634</b>	<b>\$153,214</b>	<b>\$167,276</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$60,402
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$60,402</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,920	\$27,730
SPECIAL REC LEADER	4,056	4,056	\$54,110	\$62,057
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$79,030</b>	<b>\$89,787</b>

## Beverly - 0254

### South Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$61,734	\$68,582	\$72,423
612005 - Health Benefits	\$6,343	\$7,706	\$7,826
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$77	\$0	\$0
613007 - Social Security	\$328	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$68,737</b>	<b>\$76,405</b>	<b>\$80,367</b>
620030 - Janitorial & Custodial Supplies	\$0	\$79	\$79
620060 - Office Supplies	\$0	\$61	\$61
620065 - Staff Apparel	\$0	\$39	\$39
620075 - General Supplies	\$0	\$103	\$103
620095 - Program Apparel	\$0	\$305	\$305
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$587</b>	<b>\$587</b>
623093 - Transportation Services	\$0	\$318	\$318
623130 - General Contractual Services	\$0	\$640	\$640
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$959</b>	<b>\$959</b>
624005 - Special Program Expense	\$0	\$96	\$96
624010 - Recognition And Awards	\$0	\$112	\$112
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$208</b>	<b>\$208</b>
<b>Total</b>	<b>\$68,737</b>	<b>\$78,158</b>	<b>\$82,120</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$60,104	\$63,603
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,104</b>	<b>\$63,603</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,478	\$8,820
<b>Total</b>	<b>657</b>	<b>657</b>	<b>\$8,478</b>	<b>\$8,820</b>

## Bogan - 0264

### South Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$157,525	\$188,614	\$201,740
611020 - Overtime	\$1,278	\$0	\$0
612005 - Health Benefits	\$8,109	\$12,548	\$6,411
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$2,338	\$0	\$0
613007 - Social Security	\$1,449	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$171,110</b>	<b>\$201,436</b>	<b>\$208,425</b>
620030 - Janitorial & Custodial Supplies	\$0	\$379	\$379
620060 - Office Supplies	\$0	\$244	\$244
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$1,030	\$1,230
620095 - Program Apparel	\$0	\$555	\$355
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,285</b>	<b>\$2,284</b>
623090 - Car Allowance & Carfare	\$347	\$0	\$0
623093 - Transportation Services	\$0	\$1,271	\$1,271
623130 - General Contractual Services	\$0	\$1,706	\$1,706
<b>623000 - Contractual Services</b>	<b>\$347</b>	<b>\$2,977</b>	<b>\$2,977</b>
624005 - Special Program Expense	\$0	\$446	\$446
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$446</b>	<b>\$446</b>
<b>Total</b>	<b>\$171,457</b>	<b>\$207,143</b>	<b>\$214,132</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT-SEASONAL	420	420	\$6,051	\$6,294
LIFE GUARD (H)	1,295	1,295	\$21,107	\$20,458
LIFE GUARD-SEASONAL	1,200	1,200	\$17,601	\$18,314
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,927	\$38,864
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,962	\$26,663
RECREATION LDR (DAYCAMP)	438	438	\$5,652	\$5,880
RECREATION LEADER	1,196	1,196	\$15,955	\$18,299
SR LIFEGUARD-SEASONAL	288	288	\$4,696	\$4,883
<b>Total</b>	<b>8,032</b>	<b>8,032</b>	<b>\$129,951</b>	<b>\$139,655</b>



# Bradley - 1004

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$71,350	\$77,562	\$83,170
612005 - Health Benefits	\$6,360	\$7,706	\$7,826
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,041	\$0	\$0
613007 - Social Security	\$298	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$79,499</b>	<b>\$85,559</b>	<b>\$91,288</b>
620030 - Janitorial & Custodial Supplies	\$0	\$341	\$341
620060 - Office Supplies	\$0	\$203	\$203
620065 - Staff Apparel	\$0	\$39	\$39
620075 - General Supplies	\$0	\$553	\$553
620095 - Program Apparel	\$0	\$222	\$222
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,358</b>	<b>\$1,358</b>
623090 - Car Allowance & Carfare	\$680	\$0	\$0
623093 - Transportation Services	\$0	\$993	\$993
623130 - General Contractual Services	\$0	\$1,065	\$1,065
<b>623000 - Contractual Services</b>	<b>\$680</b>	<b>\$2,058</b>	<b>\$2,058</b>
<b>Total</b>	<b>\$80,179</b>	<b>\$88,975</b>	<b>\$94,704</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	400	400	\$5,168	\$5,377
RECREATION LEADER	998	998	\$13,314	\$15,268
<b>Total</b>	<b>1,398</b>	<b>1,398</b>	<b>\$18,482</b>	<b>\$20,645</b>

# Brainerd - 0177

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$251,012	\$282,532	\$305,692
612005 - Health Benefits	\$20,965	\$40,529	\$41,415
612006 - Dental Benefits	\$677	\$677	\$677
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$3,556	\$0	\$0
613007 - Social Security	\$1,009	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$278,060</b>	<b>\$324,126</b>	<b>\$348,172</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,227	\$2,227
620060 - Office Supplies	\$0	\$440	\$440
620065 - Staff Apparel	\$0	\$162	\$162
620075 - General Supplies	\$0	\$3,910	\$3,910
620095 - Program Apparel	\$0	\$935	\$935
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,674</b>	<b>\$7,674</b>
623093 - Transportation Services	\$0	\$3,001	\$3,001
623130 - General Contractual Services	\$0	\$4,131	\$4,131
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,132</b>	<b>\$7,132</b>
624010 - Recognition And Awards	\$0	\$256	\$256
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$256</b>	<b>\$256</b>
<b>Total</b>	<b>\$278,060</b>	<b>\$339,188</b>	<b>\$363,233</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,014	\$44,464
PARK SUPER OF RECREATION	1	1	\$66,636	\$70,465
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$110,546
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$213,103</b>	<b>\$225,475</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,730	\$24,868
RECREATION LDR (DAYCAMP)	1,545	1,455	\$19,948	\$19,547
RECREATION LEADER	2,080	2,340	\$27,750	\$35,802
<b>Total</b>	<b>5,081</b>	<b>5,251</b>	<b>\$69,428</b>	<b>\$80,217</b>

# Calumet - 0011

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$524,167	\$576,309	\$616,750
611020 - Overtime	\$315	\$0	\$0
612005 - Health Benefits	\$60,686	\$104,344	\$119,168
612006 - Dental Benefits	\$1,792	\$1,792	\$1,865
612007 - Life Insurance	\$2,201	\$1,016	\$1,016
613005 - Medicare Tax	\$6,238	\$0	\$0
613007 - Social Security	\$1,803	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$597,203</b>	<b>\$683,461</b>	<b>\$738,800</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,669	\$4,669
620060 - Office Supplies	\$0	\$1,382	\$1,382
620065 - Staff Apparel	\$0	\$458	\$458
620075 - General Supplies	\$0	\$7,966	\$7,966
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$674	\$674
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$19,048</b>	<b>\$19,048</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623090 - Car Allowance & Carfare	\$1,001	\$0	\$0
623093 - Transportation Services	\$0	\$3,908	\$3,908
623130 - General Contractual Services	\$0	\$2,730	\$2,730
<b>623000 - Contractual Services</b>	<b>\$1,001</b>	<b>\$12,538</b>	<b>\$12,538</b>
624005 - Special Program Expense	\$0	\$382	\$382
624010 - Recognition And Awards	\$0	\$303	\$303
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$685</b>	<b>\$685</b>
<b>Total</b>	<b>\$598,204</b>	<b>\$715,732</b>	<b>\$771,071</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$54,625	\$55,830
ATTENDANT (M)	2	2	\$84,251	\$89,158
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$21,437	\$22,685
GYMNASTICS INSTRUCTOR (M)	2	2	\$105,512	\$112,192
GYMNASTICS SUPERVISOR	0.5	0.5	\$29,553	\$31,277
PARK SUPER OF RECREATION	1	1	\$74,052	\$77,905
PHYSICAL INSTRUCTOR (M)	1	1	\$55,314	\$58,533
<b>Total</b>	<b>7.9</b>	<b>7.9</b>	<b>\$424,744</b>	<b>\$447,580</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
ATTENDANT (H)	2,569	2,912	\$38,328	\$49,737
ATTENDANT-SEASONAL	610	254	\$8,785	\$3,809
PHYSICAL INSTRUCTOR (H)	1,352	1,352	\$24,921	\$27,730

## Calumet - 0011

### South Region

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,606	\$23,521
RECREATION LEADER	2,256	2,256	\$30,092	\$34,513
<b>Total</b>	<b>9,994</b>	<b>9,981</b>	<b>\$151,565</b>	<b>\$169,173</b>

# Carver - 0255

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$421,703	\$502,438	\$537,236
611020 - Overtime	\$2,811	\$0	\$0
612005 - Health Benefits	\$38,671	\$52,129	\$53,085
612006 - Dental Benefits	\$1,213	\$1,213	\$1,213
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$6,187	\$0	\$0
613007 - Social Security	\$2,977	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$474,403</b>	<b>\$556,169</b>	<b>\$591,923</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,353	\$2,000
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$332	\$500
620075 - General Supplies	\$0	\$824	\$824
620095 - Program Apparel	\$0	\$777	\$777
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,449</b>	<b>\$4,264</b>
623090 - Car Allowance & Carfare	\$371	\$0	\$0
623093 - Transportation Services	\$0	\$1,525	\$2,315
623130 - General Contractual Services	\$0	\$2,047	\$2,047
<b>623000 - Contractual Services</b>	<b>\$371</b>	<b>\$3,573</b>	<b>\$4,362</b>
624010 - Recognition And Awards	\$0	\$113	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$113</b>	<b>\$0</b>
<b>Total</b>	<b>\$474,774</b>	<b>\$564,303</b>	<b>\$600,549</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,621	\$88,498
PARK SUPER OF RECREATION	1	1	\$67,636	\$71,465
PHYSICAL INSTRUCTOR (M)	1	1	\$53,285	\$56,386
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$204,542</b>	<b>\$216,349</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,962	\$26,663
ATTENDANT (H)	1,456	1,456	\$21,727	\$24,868
ATTENDANT-SEASONAL	450	450	\$6,485	\$6,746
LIFE GUARD (H)	6,979	6,979	\$106,019	\$110,275
LIFE GUARD-SEASONAL	2,400	2,400	\$35,204	\$36,629
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,923	\$38,864
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,832	\$29,863
RECREATION LDR (DAYCAMP)	876	876	\$11,303	\$11,760
RECREATION LEADER	1,770	1,770	\$23,617	\$27,084
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$8,135
<b>Total</b>	<b>19,063</b>	<b>19,062</b>	<b>\$297,896</b>	<b>\$320,887</b>

## Cole - 0270

### South Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$66,949	\$76,184	\$81,399
612005 - Health Benefits	\$8,609	\$16,500	\$21,649
612006 - Dental Benefits	\$452	\$452	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$983	\$0	\$0
613007 - Social Security	\$150	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$77,436</b>	<b>\$93,272</b>	<b>\$103,405</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,269	\$1,269
620060 - Office Supplies	\$0	\$122	\$122
620065 - Staff Apparel	\$0	\$116	\$116
620075 - General Supplies	\$0	\$618	\$618
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,126</b>	<b>\$2,126</b>
623093 - Transportation Services	\$0	\$1,339	\$1,339
623130 - General Contractual Services	\$0	\$1,659	\$1,659
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,997</b>	<b>\$2,997</b>
624005 - Special Program Expense	\$0	\$127	\$127
624010 - Recognition And Awards	\$0	\$74	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$202</b>	<b>\$202</b>
<b>Total</b>	<b>\$77,436</b>	<b>\$98,597</b>	<b>\$108,729</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,826	\$2,940
RECREATION LEADER	1,070	1,070	\$14,279	\$16,373
<b>Total</b>	<b>1,289</b>	<b>1,289</b>	<b>\$17,105</b>	<b>\$19,313</b>

## Cooper - 0287

### South Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$64,310	\$72,537	\$90,371
612005 - Health Benefits	\$3,401	\$6,274	\$11,732
612006 - Dental Benefits	\$155	\$156	\$143
612007 - Life Insurance	\$259	\$118	\$135
613005 - Medicare Tax	\$948	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$69,074</b>	<b>\$79,085</b>	<b>\$102,381</b>
620030 - Janitorial & Custodial Supplies	\$0	\$267	\$267
620060 - Office Supplies	\$0	\$86	\$86
620065 - Staff Apparel	\$0	\$81	\$81
620075 - General Supplies	\$0	\$260	\$260
620095 - Program Apparel	\$0	\$175	\$175
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$869</b>	<b>\$869</b>
623090 - Car Allowance & Carfare	\$213	\$0	\$0
623093 - Transportation Services	\$0	\$642	\$642
623130 - General Contractual Services	\$0	\$589	\$589
<b>623000 - Contractual Services</b>	<b>\$213</b>	<b>\$1,231</b>	<b>\$1,231</b>
<b>Total</b>	<b>\$69,287</b>	<b>\$81,185</b>	<b>\$104,482</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LEADER	1,040	1,820	\$13,874	\$27,846
<b>Total</b>	<b>1,040</b>	<b>1,820</b>	<b>\$13,874</b>	<b>\$27,846</b>

# Dawes - 0239

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$69,122	\$73,187	\$77,952
611020 - Overtime	\$36	\$0	\$0
612005 - Health Benefits	\$19,749	\$21,649	\$16,861
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$118
613005 - Medicare Tax	\$999	\$0	\$0
613007 - Social Security	\$335	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,987</b>	<b>\$95,424</b>	<b>\$95,383</b>
620030 - Janitorial & Custodial Supplies	\$0	\$417	\$417
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$104	\$104
620075 - General Supplies	\$0	\$109	\$109
620095 - Program Apparel	\$0	\$233	\$233
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,026</b>	<b>\$1,026</b>
623093 - Transportation Services	\$0	\$486	\$486
623130 - General Contractual Services	\$0	\$603	\$603
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,089</b>	<b>\$1,089</b>
624005 - Special Program Expense	\$0	\$46	\$46
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$46</b>	<b>\$46</b>
<b>Total</b>	<b>\$90,987</b>	<b>\$97,585</b>	<b>\$97,544</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,210	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,210</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,652	\$5,880
RECREATION LEADER	624	624	\$8,326	\$9,547
<b>Total</b>	<b>1,062</b>	<b>1,062</b>	<b>\$13,978</b>	<b>\$15,427</b>



## Dooley - 0296

### South Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$99,105	\$111,997	\$121,119
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$13,089	\$14,716	\$14,716
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,438	\$0	\$0
613007 - Social Security	\$147	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$114,257</b>	<b>\$127,005</b>	<b>\$136,127</b>
620030 - Janitorial & Custodial Supplies	\$0	\$212	\$212
620060 - Office Supplies	\$0	\$81	\$81
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$1,027	\$1,027
620095 - Program Apparel	\$0	\$111	\$111
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,508</b>	<b>\$1,508</b>
623093 - Transportation Services	\$0	\$847	\$847
623130 - General Contractual Services	\$0	\$501	\$501
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,348</b>	<b>\$1,348</b>
<b>Total</b>	<b>\$114,257</b>	<b>\$129,861</b>	<b>\$138,983</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$65,636	\$69,465
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$65,636</b>	<b>\$69,465</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
RECREATION LDR (DAYCAMP)	438	438	\$5,652	\$5,880
RECREATION LEADER	1,040	1,040	\$13,876	\$15,912
<b>Total</b>	<b>2,934</b>	<b>2,934</b>	<b>\$46,361</b>	<b>\$51,655</b>

## Durkin - 0268

### South Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$108,383	\$129,261	\$141,238
612005 - Health Benefits	\$12,864	\$22,774	\$28,398
612006 - Dental Benefits	\$377	\$452	\$221
612007 - Life Insurance	\$247	\$135	\$118
613005 - Medicare Tax	\$1,595	\$0	\$0
613007 - Social Security	\$484	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$123,949</b>	<b>\$152,623</b>	<b>\$169,976</b>
620030 - Janitorial & Custodial Supplies	\$0	\$423	\$423
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$231	\$231
620075 - General Supplies	\$0	\$2,575	\$2,575
620095 - Program Apparel	\$0	\$389	\$389
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,781</b>	<b>\$3,781</b>
623090 - Car Allowance & Carfare	\$187	\$0	\$0
623093 - Transportation Services	\$0	\$2,190	\$2,190
623130 - General Contractual Services	\$0	\$833	\$833
<b>623000 - Contractual Services</b>	<b>\$187</b>	<b>\$3,023</b>	<b>\$3,023</b>
624005 - Special Program Expense	\$0	\$318	\$318
624010 - Recognition And Awards	\$0	\$149	\$149
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$467</b>	<b>\$467</b>
<b>Total</b>	<b>\$124,137</b>	<b>\$159,894</b>	<b>\$177,247</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,368	1,368	\$25,217	\$28,060
RECREATION LDR (DAYCAMP)	657	657	\$8,477	\$8,820
RECREATION LEADER	2,734	2,734	\$36,487	\$41,833
<b>Total</b>	<b>4,759</b>	<b>4,759</b>	<b>\$70,181</b>	<b>\$78,713</b>

## Euclid - 0066

### South Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$89,701	\$98,038	\$106,594
612005 - Health Benefits	\$8,609	\$16,500	\$28,233
612006 - Dental Benefits	\$452	\$452	\$761
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,301	\$0	\$0
613007 - Social Security	\$297	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$100,653</b>	<b>\$115,126</b>	<b>\$135,723</b>
620030 - Janitorial & Custodial Supplies	\$0	\$223	\$223
620065 - Staff Apparel	\$0	\$81	\$81
620075 - General Supplies	\$0	\$504	\$504
620095 - Program Apparel	\$0	\$199	\$199
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,007</b>	<b>\$1,007</b>
623093 - Transportation Services	\$0	\$749	\$749
623130 - General Contractual Services	\$0	\$917	\$917
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,666</b>	<b>\$1,666</b>
624005 - Special Program Expense	\$0	\$134	\$134
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$134</b>	<b>\$134</b>
<b>Total</b>	<b>\$100,653</b>	<b>\$117,933</b>	<b>\$138,530</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,652	\$5,880
RECREATION LEADER	2,496	2,496	\$33,307	\$38,189
<b>Total</b>	<b>2,934</b>	<b>2,934</b>	<b>\$38,959</b>	<b>\$44,069</b>

# Fernwood - 0065

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$523,575	\$634,658	\$656,574
611020 - Overtime	\$4,907	\$0	\$0
612005 - Health Benefits	\$22,578	\$46,803	\$37,376
612006 - Dental Benefits	\$1,090	\$1,230	\$851
612007 - Life Insurance	\$1,203	\$624	\$488
613005 - Medicare Tax	\$7,651	\$0	\$0
613007 - Social Security	\$4,223	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$565,228</b>	<b>\$683,315</b>	<b>\$695,289</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,784	\$2,784
620060 - Office Supplies	\$0	\$86	\$86
620065 - Staff Apparel	\$0	\$249	\$249
620075 - General Supplies	\$0	\$2,804	\$2,804
620095 - Program Apparel	\$0	\$818	\$818
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,741</b>	<b>\$6,741</b>
623090 - Car Allowance & Carfare	\$680	\$0	\$0
623093 - Transportation Services	\$0	\$3,291	\$3,291
623130 - General Contractual Services	\$0	\$2,440	\$2,440
<b>623000 - Contractual Services</b>	<b>\$680</b>	<b>\$5,731</b>	<b>\$5,731</b>
624005 - Special Program Expense	\$0	\$660	\$660
624010 - Recognition And Awards	\$0	\$391	\$391
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,051</b>	<b>\$1,051</b>
<b>Total</b>	<b>\$565,909</b>	<b>\$696,838</b>	<b>\$708,812</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$84,046	\$88,947
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$61,603
PARK SUPER OF RECREATION	1	1	\$65,636	\$69,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$260,117</b>	<b>\$275,288</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,300	1,300	\$19,414	\$22,204
ATTENDANT-SEASONAL	455	455	\$6,553	\$6,816
LIFE GUARD (H)	11,369	11,369	\$179,019	\$179,635
LIFE GUARD-SEASONAL	3,000	3,000	\$44,004	\$45,786
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$38,864
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,834	\$29,863
RECREATION LDR (DAYCAMP)	1,648	1,648	\$21,277	\$22,138
RECREATION LEADER	2,600	1,820	\$34,688	\$27,846
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135

## Fernwood - 0065

### South Region

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
Total	24,204	23,423	\$374,541	\$381,287

## Foster - 0026

### South Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$665,838	\$805,426	\$849,158
611020 - Overtime	\$2,967	\$0	\$0
612005 - Health Benefits	\$55,440	\$99,539	\$117,686
612006 - Dental Benefits	\$1,927	\$2,099	\$2,478
612007 - Life Insurance	\$1,964	\$912	\$794
613005 - Medicare Tax	\$8,378	\$0	\$0
613007 - Social Security	\$3,867	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$740,380</b>	<b>\$907,976</b>	<b>\$970,117</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,052	\$4,052
620060 - Office Supplies	\$0	\$325	\$825
620065 - Staff Apparel	\$0	\$308	\$308
620075 - General Supplies	\$0	\$4,528	\$5,028
620095 - Program Apparel	\$0	\$943	\$943
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,156</b>	<b>\$11,156</b>
623093 - Transportation Services	\$0	\$2,813	\$2,813
623130 - General Contractual Services	\$0	\$2,986	\$2,986
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,799</b>	<b>\$5,799</b>
624005 - Special Program Expense	\$0	\$255	\$255
624010 - Recognition And Awards	\$0	\$505	\$505
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$760</b>	<b>\$760</b>
<b>Total</b>	<b>\$740,380</b>	<b>\$925,691</b>	<b>\$987,832</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$84,493	\$89,413
CRAFTS INSTRUCTOR (M)	1	1	\$55,314	\$55,273
NATATORIUM INSTRUCTOR (M)	1	1	\$58,741	\$62,160
PARK SUPER OF RECREATION	1	1	\$76,052	\$79,905
PHYSICAL INSTRUCTOR (M)	2	2	\$109,399	\$115,772
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$383,999</b>	<b>\$402,523</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,962	\$26,663
ARTCRAFT INSTRUCTOR (H)	1,560	1,560	\$28,753	\$31,996
ATTENDANT (H)	4,472	4,472	\$66,757	\$76,382
ATTENDANT-SEASONAL	385	385	\$5,542	\$5,764
LIFE GUARD (H)	10,169	10,169	\$161,793	\$161,112
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,923	\$38,864
RECREATION LDR (DAYCAMP)	2,227	2,227	\$28,748	\$29,911
RECREATION LEADER	2,002	2,002	\$27,933	\$31,188

## Foster - 0026

### South Region

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
Total	26,890	26,890	\$421,428	\$446,636

## Gage - 0022

### South Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$266,546	\$338,155	\$365,014
611020 - Overtime	\$824	\$0	\$0
612005 - Health Benefits	\$34,827	\$56,312	\$39,881
612006 - Dental Benefits	\$842	\$917	\$386
612007 - Life Insurance	\$785	\$388	\$353
613005 - Medicare Tax	\$3,459	\$0	\$0
613007 - Social Security	\$3,022	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$310,304</b>	<b>\$395,772</b>	<b>\$405,634</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,841	\$4,191
620060 - Office Supplies	\$0	\$488	\$138
620065 - Staff Apparel	\$0	\$154	\$154
620075 - General Supplies	\$0	\$2,843	\$2,843
620095 - Program Apparel	\$0	\$777	\$777
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,102</b>	<b>\$8,102</b>
623093 - Transportation Services	\$0	\$2,118	\$2,118
623130 - General Contractual Services	\$0	\$3,072	\$3,072
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,190</b>	<b>\$5,190</b>
624005 - Special Program Expense	\$0	\$127	\$127
624010 - Recognition And Awards	\$0	\$520	\$520
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$648</b>	<b>\$648</b>
<b>Total</b>	<b>\$310,304</b>	<b>\$409,713</b>	<b>\$419,574</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,014	\$44,024
PARK SUPER OF RECREATION	1	1	\$74,184	\$78,022
PHYSICAL INSTRUCTOR (M)	1	1	\$52,771	\$55,842
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$168,969</b>	<b>\$177,888</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	3,120	3,120	\$46,601	\$53,730
ATTENDANT-SEASONAL	732	732	\$10,544	\$10,968
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,836	\$29,863
RECREATION LDR (DAYCAMP)	1,026	1,026	\$13,243	\$13,779
RECREATION LEADER	2,756	2,756	\$36,769	\$42,167
<b>Total</b>	<b>11,490</b>	<b>11,490</b>	<b>\$169,187</b>	<b>\$187,128</b>



## Gage - 0022

### South Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$85,772	\$142,587	\$157,256
611020 - Overtime	\$1,617	\$0	\$0
612005 - Health Benefits	\$17,015	\$20,990	\$21,844
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,271	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$106,043</b>	<b>\$163,786</b>	<b>\$179,309</b>
<b>Total</b>	<b>\$106,043</b>	<b>\$163,786</b>	<b>\$179,309</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$60,426
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$60,426</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$49,836	\$55,459
SPECIAL REC LEADER	2,704	2,704	\$36,071	\$41,371
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$85,907</b>	<b>\$96,830</b>

# Gately - 0244

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$120,278	\$140,144	\$153,352
611020 - Overtime	\$577	\$0	\$0
612005 - Health Benefits	\$3,086	\$6,274	\$6,411
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$1,762	\$0	\$0
613007 - Social Security	\$741	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$126,855</b>	<b>\$146,691</b>	<b>\$160,037</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,082	\$1,082
620065 - Staff Apparel	\$0	\$154	\$154
620075 - General Supplies	\$0	\$861	\$861
620095 - Program Apparel	\$0	\$444	\$444
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,541</b>	<b>\$2,541</b>
623090 - Car Allowance & Carfare	\$313	\$0	\$0
623093 - Transportation Services	\$0	\$2,889	\$2,889
623130 - General Contractual Services	\$0	\$2,002	\$2,002
626067 - Gately Park Management	\$0	\$0	\$767,250
<b>623000 - Contractual Services</b>	<b>\$313</b>	<b>\$4,891</b>	<b>\$772,141</b>
<b>Total</b>	<b>\$127,168</b>	<b>\$154,123</b>	<b>\$934,718</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,196	\$62,642
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,196</b>	<b>\$62,642</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
RECREATION LDR (DAYCAMP)	1,201	1,201	\$15,505	\$16,132
RECREATION LEADER	2,894	2,894	\$38,609	\$44,715
<b>Total</b>	<b>5,551</b>	<b>5,551</b>	<b>\$80,947</b>	<b>\$90,710</b>

# Grand Crossing - 0015

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$319,448	\$377,759	\$407,476
611020 - Overtime	\$657	\$0	\$0
612005 - Health Benefits	\$27,085	\$41,961	\$42,697
612006 - Dental Benefits	\$793	\$690	\$847
612007 - Life Insurance	\$1,047	\$388	\$388
613005 - Medicare Tax	\$4,623	\$0	\$0
613007 - Social Security	\$2,864	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$356,518</b>	<b>\$420,799</b>	<b>\$451,408</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,095	\$4,095
620060 - Office Supplies	\$0	\$856	\$856
620065 - Staff Apparel	\$0	\$471	\$471
620075 - General Supplies	\$0	\$3,541	\$3,541
620095 - Program Apparel	\$0	\$764	\$764
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,726</b>	<b>\$9,726</b>
623093 - Transportation Services	\$0	\$2,821	\$2,821
623130 - General Contractual Services	\$0	\$3,109	\$3,109
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,930</b>	<b>\$5,930</b>
624005 - Special Program Expense	\$0	\$603	\$603
624010 - Recognition And Awards	\$0	\$362	\$362
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$966</b>	<b>\$966</b>
<b>Total</b>	<b>\$356,518</b>	<b>\$437,421</b>	<b>\$468,030</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,008	\$88,048
PARK SUPER OF RECREATION	1	1	\$71,052	\$75,022
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$206,287</b>	<b>\$218,343</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (H)	1,456	1,456	\$26,837	\$29,863
ATTENDANT (H)	1,456	1,456	\$21,727	\$24,868
ATTENDANT-SEASONAL	420	420	\$6,051	\$6,294
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,838	\$29,863
RECREATION LDR (DAYCAMP)	831	831	\$10,733	\$11,167
RECREATION LEADER	3,269	3,269	\$44,093	\$50,459
<b>Total</b>	<b>11,289</b>	<b>11,288</b>	<b>\$171,473</b>	<b>\$189,135</b>

# Graver - 0179

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$225,481	\$244,777	\$261,593
611020 - Overtime	\$221	\$0	\$0
612005 - Health Benefits	\$20,805	\$33,617	\$44,136
612006 - Dental Benefits	\$693	\$636	\$836
612007 - Life Insurance	\$918	\$429	\$456
613005 - Medicare Tax	\$2,630	\$0	\$0
613007 - Social Security	\$837	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$251,585</b>	<b>\$279,459</b>	<b>\$307,021</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,750	\$2,750
620060 - Office Supplies	\$0	\$244	\$494
620065 - Staff Apparel	\$0	\$116	\$366
620075 - General Supplies	\$0	\$2,559	\$2,559
620095 - Program Apparel	\$0	\$444	\$444
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,113</b>	<b>\$6,613</b>
623093 - Transportation Services	\$0	\$2,140	\$2,140
623130 - General Contractual Services	\$0	\$3,706	\$3,706
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,846</b>	<b>\$5,846</b>
624005 - Special Program Expense	\$0	\$82	\$82
624010 - Recognition And Awards	\$0	\$1,338	\$838
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,420</b>	<b>\$920</b>
<b>Total</b>	<b>\$251,585</b>	<b>\$292,839</b>	<b>\$320,401</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$46,689	\$49,405
PARK SUPER OF RECREATION	1	1	\$66,067	\$69,905
PHYSICAL INSTRUCTOR (M)	1.5	1.5	\$78,340	\$82,909
<b>Total</b>	<b>3.5</b>	<b>3.5</b>	<b>\$191,096</b>	<b>\$202,219</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,092	1,092	\$20,125	\$22,397
RECREATION LDR (DAYCAMP)	1,095	1,095	\$14,129	\$14,700
RECREATION LEADER	1,456	1,456	\$19,427	\$22,277
<b>Total</b>	<b>3,643</b>	<b>3,643</b>	<b>\$53,681</b>	<b>\$59,374</b>

# Hale - 0234

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$434,445	\$473,210	\$503,911
611020 - Overtime	\$955	\$0	\$0
612005 - Health Benefits	\$34,847	\$50,404	\$56,991
612006 - Dental Benefits	\$672	\$607	\$821
612007 - Life Insurance	\$1,601	\$741	\$759
613005 - Medicare Tax	\$6,336	\$0	\$0
613007 - Social Security	\$5,980	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$484,836</b>	<b>\$524,962</b>	<b>\$562,483</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,232	\$3,232
620060 - Office Supplies	\$0	\$1,219	\$1,219
620065 - Staff Apparel	\$0	\$310	\$310
620075 - General Supplies	\$0	\$5,843	\$5,843
620095 - Program Apparel	\$0	\$4,550	\$4,550
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,154</b>	<b>\$15,154</b>
623090 - Car Allowance & Carfare	\$669	\$0	\$0
623093 - Transportation Services	\$0	\$6,084	\$6,084
623130 - General Contractual Services	\$0	\$6,825	\$6,825
<b>623000 - Contractual Services</b>	<b>\$669</b>	<b>\$12,908</b>	<b>\$12,908</b>
624005 - Special Program Expense	\$0	\$1,273	\$1,273
624010 - Recognition And Awards	\$0	\$1,115	\$1,115
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,388</b>	<b>\$2,388</b>
<b>Total</b>	<b>\$485,505</b>	<b>\$555,412</b>	<b>\$592,933</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$84,027	\$88,928
DRAMA INSTRUCTOR (M)	1	1	\$53,666	\$56,789
PARK SUPER OF RECREATION	1	1	\$67,067	\$71,037
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$110,546
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$309,213</b>	<b>\$327,300</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,727	\$24,868
ATTENDANT-SEASONAL	720	720	\$10,365	\$10,781
LIFE GUARD-SEASONAL	2,880	2,880	\$42,232	\$43,945
RECREATION LDR (DAYCAMP)	3,284	3,284	\$42,387	\$44,101
RECREATION LEADER	2,626	2,626	\$35,031	\$40,178
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$12,254	\$12,738
<b>Total</b>	<b>12,045</b>	<b>12,046</b>	<b>\$163,996</b>	<b>\$176,611</b>

# Hamilton - 0009

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$293,586	\$332,885	\$355,613
611020 - Overtime	\$579	\$0	\$0
612005 - Health Benefits	\$25,912	\$41,961	\$45,259
612006 - Dental Benefits	\$707	\$694	\$917
612007 - Life Insurance	\$1,058	\$488	\$371
613005 - Medicare Tax	\$4,274	\$0	\$0
613007 - Social Security	\$3,420	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$329,534</b>	<b>\$376,029</b>	<b>\$402,160</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,174	\$3,174
620060 - Office Supplies	\$0	\$813	\$813
620065 - Staff Apparel	\$0	\$385	\$385
620075 - General Supplies	\$0	\$2,060	\$2,060
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,332</b>	<b>\$10,332</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623093 - Transportation Services	\$0	\$2,753	\$2,753
623130 - General Contractual Services	\$0	\$3,525	\$3,525
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$12,178</b>	<b>\$12,178</b>
624005 - Special Program Expense	\$0	\$191	\$191
624010 - Recognition And Awards	\$0	\$446	\$446
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$637</b>	<b>\$637</b>
<b>Total</b>	<b>\$329,534</b>	<b>\$399,175</b>	<b>\$425,306</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,195	\$88,048
PARK SUPER OF RECREATION	1	1	\$70,636	\$74,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$206,058</b>	<b>\$217,786</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,040	1,040	\$15,514	\$17,763
ATTENDANT-SEASONAL	560	560	\$8,066	\$8,389
LIFE GUARD-SEASONAL	1,920	1,920	\$28,155	\$29,297
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,834	\$29,863
RECREATION LDR (DAYCAMP)	1,450	1,450	\$18,713	\$19,470
RECREATION LEADER	1,628	1,628	\$21,720	\$24,910
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$8,135
<b>Total</b>	<b>8,534</b>	<b>8,534</b>	<b>\$126,826</b>	<b>\$137,827</b>

# Harris (Harriet) - 0524

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$465,215	\$583,005	\$589,026
611020 - Overtime	\$4,513	\$0	\$0
612005 - Health Benefits	\$21,840	\$44,482	\$45,093
612006 - Dental Benefits	\$564	\$585	\$585
612007 - Life Insurance	\$801	\$406	\$406
613005 - Medicare Tax	\$6,841	\$0	\$0
613007 - Social Security	\$3,110	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$502,885</b>	<b>\$628,478</b>	<b>\$635,111</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,508	\$4,508
620060 - Office Supplies	\$0	\$583	\$583
620065 - Staff Apparel	\$0	\$385	\$385
620075 - General Supplies	\$0	\$3,090	\$3,090
620095 - Program Apparel	\$0	\$700	\$700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,267</b>	<b>\$9,267</b>
623093 - Transportation Services	\$0	\$1,930	\$1,930
623130 - General Contractual Services	\$0	\$2,432	\$2,432
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,362</b>	<b>\$4,362</b>
624005 - Special Program Expense	\$0	\$132	\$132
624010 - Recognition And Awards	\$0	\$571	\$571
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$703</b>	<b>\$703</b>
<b>Total</b>	<b>\$502,885</b>	<b>\$642,810</b>	<b>\$649,442</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$41,598	\$44,024
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$62,019
PARK SUPER OF RECREATION	1	1	\$66,067	\$69,920
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$166,289</b>	<b>\$175,963</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,563	\$3,706
ATTENDANT (H)	1,976	2,912	\$29,482	\$49,737
ATTENDANT-SEASONAL	300	300	\$4,321	\$4,495
LIFE GUARD (H)	7,674	7,674	\$120,116	\$121,252
LIFE GUARD-SEASONAL	3,600	3,600	\$52,813	\$54,943
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,927	\$38,864
PHYSICAL INSTRUCTOR (H)	4,316	3,016	\$79,961	\$62,298
RECREATION LDR (DAYCAMP)	2,189	2,189	\$28,260	\$29,401
RECREATION LEADER	2,690	1,300	\$35,887	\$19,890
SR LIFEGUARD-SEASONAL	1,680	1,680	\$27,386	\$28,478
<b>Total</b>	<b>26,521</b>	<b>24,766</b>	<b>\$416,716</b>	<b>\$413,064</b>

# Hayes - 0242

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$497,357	\$593,263	\$623,300
611020 - Overtime	\$2,176	\$0	\$0
612005 - Health Benefits	\$39,028	\$69,943	\$50,656
612006 - Dental Benefits	\$1,392	\$1,443	\$756
612007 - Life Insurance	\$1,344	\$641	\$506
613005 - Medicare Tax	\$7,247	\$0	\$0
613007 - Social Security	\$4,439	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$552,983</b>	<b>\$665,290</b>	<b>\$675,218</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,640	\$3,640
620060 - Office Supplies	\$0	\$406	\$406
620065 - Staff Apparel	\$0	\$231	\$231
620075 - General Supplies	\$0	\$1,472	\$1,472
620095 - Program Apparel	\$0	\$700	\$700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,449</b>	<b>\$6,449</b>
623093 - Transportation Services	\$0	\$3,052	\$3,052
623130 - General Contractual Services	\$0	\$2,706	\$2,706
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,758</b>	<b>\$5,758</b>
624005 - Special Program Expense	\$0	\$82	\$82
624010 - Recognition And Awards	\$0	\$261	\$261
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$343</b>	<b>\$343</b>
<b>Total</b>	<b>\$552,983</b>	<b>\$677,841</b>	<b>\$687,768</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$41,598	\$44,024
NATATORIUM INSTRUCTOR (M)	1	1	\$58,741	\$62,160
PARK SUPER OF RECREATION	1	1	\$67,052	\$70,905
PHYSICAL INSTRUCTOR (M)	2	2	\$104,869	\$110,986
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$272,260</b>	<b>\$288,075</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,300	1,300	\$19,402	\$22,204
ATTENDANT-SEASONAL	458	458	\$6,598	\$6,863
LIFE GUARD (H)	8,969	8,969	\$143,327	\$142,150
LIFE GUARD-SEASONAL	3,600	3,600	\$52,805	\$54,943
RECREATION LDR (DAYCAMP)	2,539	2,539	\$32,775	\$34,101
RECREATION LEADER	4,368	4,368	\$58,273	\$66,830
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>21,715</b>	<b>21,714</b>	<b>\$321,003</b>	<b>\$335,226</b>



# Hermitage - 1008

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$75,153	\$77,721	\$89,760
611020 - Overtime	\$70	\$0	\$0
612005 - Health Benefits	\$8,609	\$16,500	\$16,861
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,088	\$0	\$0
613007 - Social Security	\$299	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$85,733</b>	<b>\$94,578</b>	<b>\$106,978</b>
620030 - Janitorial & Custodial Supplies	\$0	\$688	\$688
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$116	\$116
620075 - General Supplies	\$0	\$1,036	\$1,036
620095 - Program Apparel	\$0	\$167	\$167
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,169</b>	<b>\$2,169</b>
623093 - Transportation Services	\$0	\$1,593	\$1,593
623130 - General Contractual Services	\$0	\$853	\$853
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,446</b>	<b>\$2,446</b>
624005 - Special Program Expense	\$0	\$32	\$32
624010 - Recognition And Awards	\$0	\$74	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$107</b>	<b>\$107</b>
<b>Total</b>	<b>\$85,733</b>	<b>\$99,300</b>	<b>\$111,700</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	369	369	\$4,766	\$4,958
RECREATION LEADER	1,040	1,456	\$13,876	\$22,277
<b>Total</b>	<b>1,409</b>	<b>1,825</b>	<b>\$18,642</b>	<b>\$27,235</b>

# Jackie Robinson - 0236

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$79,195	\$85,448	\$91,688
611020 - Overtime	\$55	\$0	\$0
612005 - Health Benefits	\$8,609	\$16,500	\$11,732
612006 - Dental Benefits	\$452	\$452	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,169	\$0	\$0
613007 - Social Security	\$230	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$89,966</b>	<b>\$102,519</b>	<b>\$103,694</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,342	\$1,342
620060 - Office Supplies	\$0	\$138	\$138
620065 - Staff Apparel	\$0	\$122	\$122
620075 - General Supplies	\$0	\$651	\$651
620095 - Program Apparel	\$0	\$234	\$234
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,485</b>	<b>\$2,485</b>
623093 - Transportation Services	\$0	\$1,348	\$1,348
623130 - General Contractual Services	\$0	\$1,262	\$1,262
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,609</b>	<b>\$2,609</b>
624005 - Special Program Expense	\$0	\$101	\$101
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$101</b>	<b>\$101</b>
<b>Total</b>	<b>\$89,966</b>	<b>\$107,714</b>	<b>\$108,889</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,959	\$26,663
RECREATION LDR (DAYCAMP)	219	219	\$2,826	\$2,940
<b>Total</b>	<b>1,519</b>	<b>1,519</b>	<b>\$26,785</b>	<b>\$29,603</b>

# Jackson - 0019

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$362,716	\$397,397	\$430,967
611020 - Overtime	\$2,888	\$0	\$0
612005 - Health Benefits	\$28,857	\$53,266	\$54,429
612006 - Dental Benefits	\$751	\$777	\$777
612007 - Life Insurance	\$1,123	\$524	\$524
613005 - Medicare Tax	\$5,319	\$0	\$0
613007 - Social Security	\$2,068	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$403,723</b>	<b>\$451,963</b>	<b>\$486,698</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,462	\$5,462
620060 - Office Supplies	\$0	\$613	\$613
620065 - Staff Apparel	\$0	\$563	\$863
620075 - General Supplies	\$0	\$7,531	\$7,531
620095 - Program Apparel	\$0	\$1,665	\$1,365
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,834</b>	<b>\$15,834</b>
623093 - Transportation Services	\$0	\$4,611	\$4,611
623130 - General Contractual Services	\$0	\$6,488	\$6,488
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$11,099</b>	<b>\$11,099</b>
624005 - Special Program Expense	\$0	\$55	\$55
624010 - Recognition And Awards	\$0	\$1,643	\$1,643
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,698</b>	<b>\$1,698</b>
<b>Total</b>	<b>\$403,723</b>	<b>\$480,594</b>	<b>\$515,329</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$41,598	\$44,024
PARK SUPER OF RECREATION	1	1	\$71,169	\$75,022
PHYSICAL INSTRUCTOR (M)	2	2	\$104,869	\$110,986
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$217,636</b>	<b>\$230,032</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,563	\$3,706
ATTENDANT (H)	4,212	4,212	\$62,860	\$71,941
ATTENDANT-SEASONAL	600	600	\$8,643	\$8,989
PHYSICAL INSTRUCTOR (H)	832	832	\$15,336	\$17,064
RECREATION LDR (DAYCAMP)	2,303	2,303	\$29,721	\$30,923
RECREATION LEADER	4,436	4,436	\$59,638	\$68,313
<b>Total</b>	<b>12,583</b>	<b>12,583</b>	<b>\$179,761</b>	<b>\$200,936</b>

# Kennedy - 0048

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$164,590	\$188,258	\$202,744
611020 - Overtime	\$326	\$0	\$0
612005 - Health Benefits	\$20,536	\$24,786	\$29,704
612006 - Dental Benefits	\$258	\$258	\$376
612007 - Life Insurance	\$421	\$194	\$203
613005 - Medicare Tax	\$2,379	\$0	\$0
613007 - Social Security	\$1,683	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$190,194</b>	<b>\$213,496</b>	<b>\$233,027</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,900	\$1,900
620060 - Office Supplies	\$0	\$530	\$530
620065 - Staff Apparel	\$0	\$115	\$115
620075 - General Supplies	\$0	\$2,400	\$2,400
620095 - Program Apparel	\$0	\$1,400	\$1,400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,345</b>	<b>\$6,345</b>
623093 - Transportation Services	\$0	\$1,500	\$1,000
623130 - General Contractual Services	\$0	\$2,600	\$1,900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,100</b>	<b>\$2,900</b>
624010 - Recognition And Awards	\$0	\$125	\$125
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$125</b>	<b>\$125</b>
<b>Total</b>	<b>\$190,194</b>	<b>\$224,066</b>	<b>\$242,397</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$66,169	\$70,022
PHYSICAL INSTRUCTOR (M)	0.5	0.5	\$26,113	\$27,636
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$92,282</b>	<b>\$97,658</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,304	1,304	\$19,453	\$22,266
ATTENDANT-SEASONAL	770	770	\$11,084	\$11,529
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,958	\$26,663
RECREATION LDR (DAYCAMP)	1,532	1,532	\$19,780	\$20,581
RECREATION LEADER	1,040	1,040	\$13,876	\$15,912
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>6,426</b>	<b>6,426</b>	<b>\$95,974</b>	<b>\$105,086</b>

# Lawler - 1011

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$76,581	\$81,550	\$87,374
612005 - Health Benefits	\$8,612	\$16,500	\$16,861
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,116	\$0	\$0
613007 - Social Security	\$517	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$87,571</b>	<b>\$98,638</b>	<b>\$104,823</b>
620030 - Janitorial & Custodial Supplies	\$0	\$212	\$212
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$515	\$515
620095 - Program Apparel	\$0	\$278	\$278
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,244</b>	<b>\$1,244</b>
623093 - Transportation Services	\$0	\$1,017	\$1,017
623130 - General Contractual Services	\$0	\$427	\$427
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,443</b>	<b>\$1,443</b>
624010 - Recognition And Awards	\$0	\$106	\$106
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$106</b>	<b>\$106</b>
<b>Total</b>	<b>\$87,571</b>	<b>\$101,431</b>	<b>\$107,616</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,196	\$62,642
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,196</b>	<b>\$62,642</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,477	\$8,820
RECREATION LEADER	1,040	1,040	\$13,876	\$15,912
<b>Total</b>	<b>1,697</b>	<b>1,697</b>	<b>\$22,353</b>	<b>\$24,732</b>

# Lindblom - 0243

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$282,555	\$304,372	\$327,656
611020 - Overtime	\$1,852	\$0	\$0
612005 - Health Benefits	\$28,417	\$50,756	\$51,865
612006 - Dental Benefits	\$1,047	\$1,047	\$1,047
612007 - Life Insurance	\$880	\$406	\$406
613005 - Medicare Tax	\$4,140	\$0	\$0
613007 - Social Security	\$3,180	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$322,070</b>	<b>\$356,582</b>	<b>\$380,975</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,691	\$3,691
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$154	\$154
620075 - General Supplies	\$0	\$2,205	\$2,205
620095 - Program Apparel	\$0	\$666	\$666
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,878</b>	<b>\$6,878</b>
623093 - Transportation Services	\$0	\$1,848	\$1,848
623130 - General Contractual Services	\$0	\$2,302	\$2,302
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,150</b>	<b>\$4,150</b>
624005 - Special Program Expense	\$0	\$64	\$64
624010 - Recognition And Awards	\$0	\$185	\$185
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$249</b>	<b>\$249</b>
<b>Total</b>	<b>\$322,070</b>	<b>\$367,860</b>	<b>\$392,253</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,023	\$44,474
PARK SUPER OF RECREATION	1	1	\$67,052	\$70,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,713
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$161,718</b>	<b>\$171,092</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	3,120	3,120	\$46,564	\$53,290
ATTENDANT-SEASONAL	300	300	\$4,321	\$4,495
LIFE GUARD-SEASONAL	1,920	1,920	\$28,155	\$29,297
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,754	\$31,996
RECREATION LDR (DAYCAMP)	1,202	1,202	\$15,518	\$16,146
RECREATION LEADER	863	863	\$11,518	\$13,207
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>9,445</b>	<b>9,445</b>	<b>\$142,653</b>	<b>\$156,566</b>

## Lowe - 1044

### South Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$101,874	\$103,357	\$112,026
611020 - Overtime	\$179	\$0	\$0
612005 - Health Benefits	\$3,082	\$6,274	\$6,411
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,500	\$0	\$0
613007 - Social Security	\$295	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,341</b>	<b>\$109,904</b>	<b>\$118,711</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,151	\$1,151
620060 - Office Supplies	\$0	\$81	\$81
620065 - Staff Apparel	\$0	\$154	\$154
620075 - General Supplies	\$0	\$2,591	\$2,591
620095 - Program Apparel	\$0	\$222	\$222
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,199</b>	<b>\$4,199</b>
623093 - Transportation Services	\$0	\$923	\$923
623130 - General Contractual Services	\$0	\$881	\$881
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,804</b>	<b>\$1,804</b>
624005 - Special Program Expense	\$0	\$146	\$146
624010 - Recognition And Awards	\$0	\$74	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$220</b>	<b>\$220</b>
<b>Total</b>	<b>\$107,341</b>	<b>\$116,128</b>	<b>\$124,935</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$29,863
RECREATION LDR (DAYCAMP)	266	266	\$3,437	\$3,576
RECREATION LEADER	1,050	1,050	\$14,008	\$16,063
<b>Total</b>	<b>2,772</b>	<b>2,772</b>	<b>\$44,278</b>	<b>\$49,502</b>

# Mann - 0017

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$560,096	\$605,065	\$635,619
611020 - Overtime	\$1,824	\$0	\$0
612005 - Health Benefits	\$41,934	\$67,092	\$63,258
612006 - Dental Benefits	\$821	\$840	\$692
612007 - Life Insurance	\$1,465	\$687	\$687
613005 - Medicare Tax	\$7,540	\$0	\$0
613007 - Social Security	\$3,575	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$617,254</b>	<b>\$673,684</b>	<b>\$700,256</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,209	\$3,209
620060 - Office Supplies	\$0	\$1,000	\$500
620065 - Staff Apparel	\$0	\$165	\$165
620075 - General Supplies	\$0	\$2,979	\$3,479
620095 - Program Apparel	\$0	\$1,300	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,653</b>	<b>\$8,353</b>
623090 - Car Allowance & Carfare	\$1,122	\$0	\$0
623093 - Transportation Services	\$0	\$3,500	\$3,500
623130 - General Contractual Services	\$0	\$1,700	\$1,850
<b>623000 - Contractual Services</b>	<b>\$1,122</b>	<b>\$5,200</b>	<b>\$5,350</b>
624010 - Recognition And Awards	\$0	\$595	\$745
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$595</b>	<b>\$745</b>
<b>Total</b>	<b>\$618,376</b>	<b>\$688,132</b>	<b>\$714,704</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$85,972	\$90,979
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$32,156	\$34,027
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$61,603
PARK SUPER OF RECREATION	1	1	\$70,184	\$74,037
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$110,546
<b>Total</b>	<b>6.6</b>	<b>6.6</b>	<b>\$350,973</b>	<b>\$371,192</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	270	270	\$5,392	\$5,975
ATTENDANT (H)	1,456	1,456	\$21,727	\$24,868
ATTENDANT-SEASONAL	360	360	\$5,183	\$5,390
LIFE GUARD (H)	8,969	8,969	\$140,554	\$141,710
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
RECREATION LDR (DAYCAMP)	1,532	1,532	\$19,780	\$20,581
RECREATION LEADER	1,382	1,382	\$18,439	\$21,147
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>16,849</b>	<b>16,631</b>	<b>\$254,092</b>	<b>\$264,427</b>



# Mann - 0017

## South Region

## Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$53,716	\$99,636	\$108,401
611020 - Overtime	\$1,523	\$0	\$0
612005 - Health Benefits	\$0	\$0	\$21,987
612006 - Dental Benefits	\$74	\$0	\$74
612007 - Life Insurance	\$102	\$0	\$0
613005 - Medicare Tax	\$807	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$56,221</b>	<b>\$99,636</b>	<b>\$130,462</b>
<b>Total</b>	<b>\$56,221</b>	<b>\$99,636</b>	<b>\$130,462</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$59,985
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$59,985</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,917	\$27,730
SPECIAL REC LEADER	1,352	1,352	\$18,039	\$20,686
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$42,956</b>	<b>\$48,416</b>

# Marquette - 0010

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$362,444	\$416,252	\$416,792
611020 - Overtime	\$112	\$0	\$0
612005 - Health Benefits	\$46,149	\$61,461	\$58,069
612006 - Dental Benefits	\$760	\$760	\$833
612007 - Life Insurance	\$1,096	\$506	\$506
613005 - Medicare Tax	\$4,676	\$0	\$0
613007 - Social Security	\$1,819	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$417,056</b>	<b>\$478,978</b>	<b>\$476,200</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,347	\$5,347
620060 - Office Supplies	\$0	\$1,219	\$1,219
620065 - Staff Apparel	\$0	\$192	\$192
620075 - General Supplies	\$0	\$6,166	\$6,166
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$1,192	\$1,192
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$18,017</b>	<b>\$18,017</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623090 - Car Allowance & Carfare	\$545	\$0	\$0
623093 - Transportation Services	\$0	\$6,507	\$6,507
623130 - General Contractual Services	\$0	\$1,121	\$1,121
<b>623000 - Contractual Services</b>	<b>\$545</b>	<b>\$13,528</b>	<b>\$13,528</b>
624005 - Special Program Expense	\$0	\$64	\$64
624010 - Recognition And Awards	\$0	\$135	\$135
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$199</b>	<b>\$199</b>
<b>Total</b>	<b>\$417,601</b>	<b>\$510,722</b>	<b>\$507,944</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$84,251	\$89,158
PARK SUPER OF RECREATION	1	1	\$71,067	\$75,037
PHYSICAL INSTRUCTOR (M)	2	2	\$104,881	\$110,998
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$260,199</b>	<b>\$275,193</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (H)	2,496	1,040	\$46,426	\$21,770
ATTENDANT (H)	3,016	2,912	\$45,006	\$49,737
ATTENDANT-SEASONAL	832	832	\$11,983	\$12,463
MUSIC INSTRUCTOR (H)	1,040	1,040	\$19,171	\$21,330
RECREATION LDR (DAYCAMP)	1,518	1,518	\$19,592	\$20,385
RECREATION LEADER	1,040	1,040	\$13,874	\$15,912
<b>Total</b>	<b>9,942</b>	<b>8,382</b>	<b>\$156,052</b>	<b>\$141,597</b>

# Marquette - 0010

## South Region

## Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$91,697	\$118,083	\$129,526
611020 - Overtime	\$1,208	\$0	\$0
612005 - Health Benefits	\$6,831	\$11,481	\$16,861
612006 - Dental Benefits	\$143	\$143	\$143
612007 - Life Insurance	\$268	\$118	\$135
613005 - Medicare Tax	\$1,332	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$101,479</b>	<b>\$129,825</b>	<b>\$146,665</b>
<b>Total</b>	<b>\$101,479</b>	<b>\$129,825</b>	<b>\$146,665</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$60,426
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$60,426</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,916	\$27,730
SPECIAL REC LEADER	2,704	2,704	\$36,072	\$41,371
<b>Total</b>	<b>4,056</b>	<b>4,056</b>	<b>\$60,988</b>	<b>\$69,101</b>

# Mckiernan - 1060

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$95,998	\$114,322	\$124,223
612005 - Health Benefits	\$3,086	\$9,411	\$9,617
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,396	\$0	\$0
613007 - Social Security	\$641	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$101,532</b>	<b>\$124,007</b>	<b>\$134,113</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,149	\$1,000
620060 - Office Supplies	\$0	\$363	\$363
620065 - Staff Apparel	\$0	\$108	\$108
620075 - General Supplies	\$0	\$1,952	\$1,952
620095 - Program Apparel	\$0	\$1,304	\$1,154
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,876</b>	<b>\$4,577</b>
623093 - Transportation Services	\$0	\$1,267	\$1,267
623130 - General Contractual Services	\$0	\$1,180	\$1,480
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,447</b>	<b>\$2,747</b>
624005 - Special Program Expense	\$0	\$96	\$96
624010 - Recognition And Awards	\$0	\$409	\$409
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$505</b>	<b>\$505</b>
<b>Total</b>	<b>\$101,532</b>	<b>\$131,835</b>	<b>\$141,943</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	728	728	\$13,416	\$14,931
RECREATION LDR (DAYCAMP)	876	876	\$11,303	\$11,760
RECREATION LEADER	2,288	2,288	\$30,523	\$35,006
<b>Total</b>	<b>3,892</b>	<b>3,892</b>	<b>\$55,242</b>	<b>\$61,697</b>

# Meyering - 1049

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$81,614	\$89,525	\$96,535
612005 - Health Benefits	\$8,609	\$16,500	\$16,861
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,188	\$0	\$0
613007 - Social Security	\$406	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$92,563</b>	<b>\$106,613</b>	<b>\$113,983</b>
620030 - Janitorial & Custodial Supplies	\$0	\$692	\$692
620060 - Office Supplies	\$0	\$206	\$206
620065 - Staff Apparel	\$0	\$185	\$185
620075 - General Supplies	\$0	\$1,030	\$1,030
620095 - Program Apparel	\$0	\$333	\$333
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,446</b>	<b>\$2,446</b>
623093 - Transportation Services	\$0	\$624	\$624
623130 - General Contractual Services	\$0	\$541	\$541
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,165</b>	<b>\$1,165</b>
624005 - Special Program Expense	\$0	\$64	\$64
624010 - Recognition And Awards	\$0	\$74	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$138</b>	<b>\$138</b>
<b>Total</b>	<b>\$92,563</b>	<b>\$110,361</b>	<b>\$117,732</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,580	\$63,025
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,580</b>	<b>\$63,025</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	551	551	\$7,108	\$7,396
RECREATION LEADER	1,678	1,678	\$22,837	\$26,114
<b>Total</b>	<b>2,229</b>	<b>2,229</b>	<b>\$29,945</b>	<b>\$33,510</b>

# Midway Plaisance - 1268

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$119,222	\$122,177	\$130,198
611020 - Overtime	\$22	\$0	\$0
612005 - Health Benefits	\$18,900	\$21,649	\$21,987
612006 - Dental Benefits	\$143	\$143	\$143
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,726	\$0	\$0
613007 - Social Security	\$331	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$140,637</b>	<b>\$144,104</b>	<b>\$152,463</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,116	\$2,116
620075 - General Supplies	\$0	\$2,168	\$2,168
620095 - Program Apparel	\$0	\$555	\$555
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,838</b>	<b>\$4,838</b>
623093 - Transportation Services	\$0	\$1,695	\$1,695
623130 - General Contractual Services	\$0	\$1,280	\$1,280
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,974</b>	<b>\$2,974</b>
624005 - Special Program Expense	\$0	\$637	\$637
624010 - Recognition And Awards	\$0	\$372	\$372
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,008</b>	<b>\$1,008</b>
<b>Total</b>	<b>\$140,637</b>	<b>\$152,925</b>	<b>\$161,284</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
CENTER DIRECTOR	1	1	\$67,969	\$69,146
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$67,969</b>	<b>\$69,146</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,724	\$24,868
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,833	\$30,303
RECREATION LDR (DAYCAMP)	438	438	\$5,652	\$5,880
<b>Total</b>	<b>3,350</b>	<b>3,350</b>	<b>\$54,209</b>	<b>\$61,051</b>

# Minuteman - 0307

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$83,600	\$84,258	\$95,425
612005 - Health Benefits	\$10,801	\$21,649	\$21,987
612006 - Dental Benefits	\$137	\$221	\$221
612007 - Life Insurance	\$291	\$135	\$135
613005 - Medicare Tax	\$1,237	\$0	\$0
613007 - Social Security	\$811	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$96,877</b>	<b>\$106,264</b>	<b>\$117,769</b>
620030 - Janitorial & Custodial Supplies	\$0	\$272	\$272
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$927	\$927
620095 - Program Apparel	\$0	\$333	\$333
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,771</b>	<b>\$1,771</b>
623090 - Car Allowance & Carfare	\$195	\$0	\$0
623093 - Transportation Services	\$0	\$1,271	\$1,271
623130 - General Contractual Services	\$0	\$1,194	\$1,194
<b>623000 - Contractual Services</b>	<b>\$195</b>	<b>\$2,465</b>	<b>\$2,465</b>
<b>Total</b>	<b>\$97,072</b>	<b>\$110,501</b>	<b>\$122,005</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	876	876	\$11,303	\$11,760
RECREATION LEADER	1,040	1,382	\$13,876	\$21,139
<b>Total</b>	<b>1,916</b>	<b>2,258</b>	<b>\$25,179</b>	<b>\$32,899</b>

# Moran - 1051

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$82,749	\$88,749	\$95,335
612005 - Health Benefits	\$5,863	\$12,548	\$6,411
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,204	\$0	\$0
613007 - Social Security	\$300	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,444</b>	<b>\$101,488</b>	<b>\$101,937</b>
620030 - Janitorial & Custodial Supplies	\$0	\$582	\$582
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$1,030	\$1,030
620095 - Program Apparel	\$0	\$111	\$111
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,801</b>	<b>\$1,801</b>
623093 - Transportation Services	\$0	\$1,599	\$1,599
623130 - General Contractual Services	\$0	\$937	\$937
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,537</b>	<b>\$2,537</b>
624010 - Recognition And Awards	\$0	\$74	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$74</b>	<b>\$74</b>
<b>Total</b>	<b>\$90,444</b>	<b>\$105,899</b>	<b>\$106,348</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,837	\$29,863
RECREATION LDR (DAYCAMP)	219	219	\$2,832	\$2,947
<b>Total</b>	<b>1,675</b>	<b>1,675</b>	<b>\$29,669</b>	<b>\$32,810</b>



# Mt Greenwood - 0251

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$421,016	\$458,692	\$481,258
611020 - Overtime	\$1,370	\$0	\$0
612005 - Health Benefits	\$50,426	\$84,294	\$80,120
612006 - Dental Benefits	\$1,443	\$1,443	\$1,443
612007 - Life Insurance	\$1,389	\$641	\$641
613005 - Medicare Tax	\$4,616	\$0	\$0
613007 - Social Security	\$4,837	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$485,098</b>	<b>\$545,069</b>	<b>\$563,462</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,111	\$4,898
620060 - Office Supplies	\$0	\$488	\$488
620065 - Staff Apparel	\$0	\$231	\$231
620075 - General Supplies	\$0	\$5,093	\$5,093
620095 - Program Apparel	\$0	\$2,053	\$2,053
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,976</b>	<b>\$12,762</b>
623093 - Transportation Services	\$0	\$4,914	\$4,914
623130 - General Contractual Services	\$0	\$9,299	\$9,299
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,213</b>	<b>\$14,213</b>
624005 - Special Program Expense	\$0	\$1,609	\$1,609
624010 - Recognition And Awards	\$0	\$0	\$213
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,609</b>	<b>\$1,822</b>
<b>Total</b>	<b>\$485,098</b>	<b>\$573,866</b>	<b>\$592,259</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$55,314	\$55,830
ATTENDANT (M)	1	1	\$42,129	\$44,580
PARK SUPER OF RECREATION	1	1	\$76,037	\$79,998
PHYSICAL INSTRUCTOR (M)	2	2	\$105,636	\$111,797
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$279,116</b>	<b>\$292,205</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	3,640	3,276	\$56,266	\$56,511
ATTENDANT-SEASONAL	320	320	\$4,606	\$4,791
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
RECREATION LDR (DAYCAMP)	3,157	3,157	\$40,749	\$42,397
RECREATION LEADER	3,120	3,120	\$42,761	\$48,733
<b>Total</b>	<b>12,637</b>	<b>12,273</b>	<b>\$179,576</b>	<b>\$189,053</b>

# Mt Greenwood - 0251

## South Region

## Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$149,503	\$162,870	\$179,055
611020 - Overtime	\$6,402	\$0	\$0
612005 - Health Benefits	\$30,384	\$40,471	\$34,809
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$2,257	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$189,061</b>	<b>\$203,697</b>	<b>\$214,222</b>
<b>Total</b>	<b>\$189,061</b>	<b>\$203,697</b>	<b>\$214,222</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$57,945	\$60,542
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,945</b>	<b>\$60,542</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$50,794	\$56,456
SPECIAL REC LEADER	4,056	4,056	\$54,130	\$62,057
<b>Total</b>	<b>6,760</b>	<b>6,760</b>	<b>\$104,924</b>	<b>\$118,513</b>

# Munroe - 1052

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$72,342	\$89,535	\$95,157
612005 - Health Benefits	\$9,798	\$17,853	\$18,639
612006 - Dental Benefits	\$108	\$143	\$143
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,041	\$0	\$0
613007 - Social Security	\$1,034	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$84,579</b>	<b>\$107,648</b>	<b>\$114,056</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,275	\$1,275
620060 - Office Supplies	\$0	\$116	\$116
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$1,751	\$1,751
620095 - Program Apparel	\$0	\$499	\$499
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,718</b>	<b>\$3,718</b>
623093 - Transportation Services	\$0	\$1,101	\$1,101
623130 - General Contractual Services	\$0	\$1,072	\$1,072
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,174</b>	<b>\$2,174</b>
624005 - Special Program Expense	\$0	\$955	\$955
624010 - Recognition And Awards	\$0	\$74	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,029</b>	<b>\$1,029</b>
<b>Total</b>	<b>\$84,579</b>	<b>\$114,569</b>	<b>\$120,978</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,163	\$62,585
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,163</b>	<b>\$62,585</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	728	728	\$13,416	\$14,931
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,955	\$17,641
<b>Total</b>	<b>2,042</b>	<b>2,042</b>	<b>\$30,371</b>	<b>\$32,572</b>

# Murray - 1053

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$71,841	\$80,326	\$86,328
612005 - Health Benefits	\$8,640	\$16,500	\$16,861
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,054	\$0	\$0
613007 - Social Security	\$343	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,623</b>	<b>\$97,414</b>	<b>\$103,776</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,164	\$1,164
620065 - Staff Apparel	\$0	\$154	\$154
620075 - General Supplies	\$0	\$1,195	\$1,195
620095 - Program Apparel	\$0	\$333	\$333
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,845</b>	<b>\$2,845</b>
623093 - Transportation Services	\$0	\$1,695	\$1,695
623130 - General Contractual Services	\$0	\$853	\$853
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,548</b>	<b>\$2,548</b>
<b>Total</b>	<b>\$82,623</b>	<b>\$102,807</b>	<b>\$109,169</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,652	\$5,880
RECREATION LEADER	1,200	1,200	\$16,011	\$18,362
<b>Total</b>	<b>1,638</b>	<b>1,638</b>	<b>\$21,663</b>	<b>\$24,242</b>

# Nash Community Center - 0482

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$516,632	\$554,205	\$581,791
611020 - Overtime	\$2,577	\$0	\$0
612005 - Health Benefits	\$71,659	\$99,610	\$122,616
612006 - Dental Benefits	\$1,503	\$1,577	\$1,725
612007 - Life Insurance	\$1,317	\$659	\$541
613005 - Medicare Tax	\$7,560	\$0	\$0
613007 - Social Security	\$1,335	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$602,583</b>	<b>\$656,051</b>	<b>\$706,674</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,954	\$5,454
620060 - Office Supplies	\$0	\$2,138	\$1,638
620065 - Staff Apparel	\$0	\$490	\$490
620075 - General Supplies	\$0	\$3,075	\$3,075
620095 - Program Apparel	\$0	\$1,010	\$1,510
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,667</b>	<b>\$12,167</b>
623090 - Car Allowance & Carfare	\$682	\$0	\$0
623093 - Transportation Services	\$0	\$3,342	\$3,342
623130 - General Contractual Services	\$0	\$3,839	\$3,339
<b>623000 - Contractual Services</b>	<b>\$682</b>	<b>\$7,181</b>	<b>\$6,681</b>
624005 - Special Program Expense	\$0	\$137	\$137
624010 - Recognition And Awards	\$0	\$129	\$129
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$266</b>	<b>\$266</b>
<b>Total</b>	<b>\$603,265</b>	<b>\$675,165</b>	<b>\$725,788</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,771	\$55,842
ATTENDANT (M)	2	2	\$86,588	\$91,188
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$61,603
PARK SUPER OF RECREATION	1	1	\$70,636	\$74,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,713
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$320,846</b>	<b>\$338,811</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,040	1,040	\$15,521	\$17,763
ATTENDANT-SEASONAL	200	200	\$2,883	\$2,999
LIFE GUARD (H)	8,969	8,969	\$141,634	\$142,150
PHYSICAL INSTRUCTOR (H)	1,066	1,066	\$19,645	\$21,864
RECREATION LDR (DAYCAMP)	1,832	1,832	\$23,654	\$24,610
RECREATION LEADER	1,664	1,664	\$22,198	\$25,459
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>15,252</b>	<b>15,251</b>	<b>\$233,358</b>	<b>\$242,980</b>

# Nichols - 0277

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$258,123	\$253,372	\$276,842
611020 - Overtime	\$439	\$0	\$0
612005 - Health Benefits	\$40,572	\$48,913	\$50,243
612006 - Dental Benefits	\$595	\$595	\$595
612007 - Life Insurance	\$587	\$271	\$271
613005 - Medicare Tax	\$3,740	\$0	\$0
613007 - Social Security	\$1,470	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$305,526</b>	<b>\$303,151</b>	<b>\$327,951</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,732	\$3,732
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$250	\$250
620075 - General Supplies	\$0	\$2,575	\$2,575
620095 - Program Apparel	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,257</b>	<b>\$7,257</b>
623093 - Transportation Services	\$0	\$2,318	\$2,318
623130 - General Contractual Services	\$0	\$3,999	\$3,999
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,317</b>	<b>\$6,317</b>
624005 - Special Program Expense	\$0	\$100	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
<b>Total</b>	<b>\$305,526</b>	<b>\$316,826</b>	<b>\$341,625</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$66,052	\$69,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,279</b>	<b>\$125,178</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	3,510	3,510	\$52,395	\$60,391
ATTENDANT-SEASONAL	302	302	\$4,351	\$4,526
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$33,542	\$37,768
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,606	\$23,521
RECREATION LEADER	1,664	1,664	\$22,200	\$25,459
<b>Total</b>	<b>9,047</b>	<b>9,047</b>	<b>\$135,094</b>	<b>\$151,665</b>

# Normandy - 1054

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$90,636	\$101,871	\$108,866
612005 - Health Benefits	\$14,599	\$14,716	\$14,716
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,321	\$0	\$0
613007 - Social Security	\$1,183	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$108,340</b>	<b>\$117,031</b>	<b>\$124,026</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,058	\$1,058
620060 - Office Supplies	\$0	\$203	\$203
620065 - Staff Apparel	\$0	\$116	\$116
620075 - General Supplies	\$0	\$2,060	\$2,060
620095 - Program Apparel	\$0	\$1,665	\$1,665
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,102</b>	<b>\$5,102</b>
623093 - Transportation Services	\$0	\$1,525	\$1,525
623130 - General Contractual Services	\$0	\$2,133	\$2,133
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,658</b>	<b>\$3,658</b>
624005 - Special Program Expense	\$0	\$637	\$637
624010 - Recognition And Awards	\$0	\$149	\$149
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$785</b>	<b>\$785</b>
<b>Total</b>	<b>\$108,340</b>	<b>\$126,576</b>	<b>\$133,571</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,093	\$62,515
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,093</b>	<b>\$62,515</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	1,970	1,970	\$25,433	\$26,461
RECREATION LEADER	1,300	1,300	\$17,346	\$19,890
<b>Total</b>	<b>3,270</b>	<b>3,270</b>	<b>\$42,779</b>	<b>\$46,351</b>

# Oakdale - 0235

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$120,442	\$133,774	\$143,549
611020 - Overtime	\$468	\$0	\$0
612005 - Health Benefits	\$3,086	\$6,274	\$16,861
612006 - Dental Benefits	\$308	\$308	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,794	\$0	\$0
613007 - Social Security	\$2,589	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$128,943</b>	<b>\$140,474</b>	<b>\$160,980</b>
620030 - Janitorial & Custodial Supplies	\$0	\$529	\$529
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$257	\$257
620095 - Program Apparel	\$0	\$327	\$327
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,353</b>	<b>\$1,353</b>
623093 - Transportation Services	\$0	\$847	\$847
623130 - General Contractual Services	\$0	\$280	\$280
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,127</b>	<b>\$1,127</b>
624005 - Special Program Expense	\$0	\$380	\$380
624010 - Recognition And Awards	\$0	\$74	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$454</b>	<b>\$454</b>
<b>Total</b>	<b>\$128,943</b>	<b>\$143,408</b>	<b>\$163,914</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT-SEASONAL	700	700	\$10,081	\$10,485
LIFE GUARD-SEASONAL	1,920	1,920	\$28,155	\$29,297
RECREATION LDR (DAYCAMP)	438	438	\$5,652	\$5,880
RECREATION LEADER	2,340	2,340	\$31,224	\$35,802
<b>Total</b>	<b>5,398</b>	<b>5,398</b>	<b>\$75,112</b>	<b>\$81,464</b>



# Ogden - 0008

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$453,226	\$468,682	\$499,504
611020 - Overtime	\$667	\$0	\$0
612005 - Health Benefits	\$54,406	\$93,265	\$95,891
612006 - Dental Benefits	\$2,265	\$2,265	\$2,121
612007 - Life Insurance	\$1,976	\$912	\$912
613005 - Medicare Tax	\$6,589	\$0	\$0
613007 - Social Security	\$2,199	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$521,329</b>	<b>\$565,124</b>	<b>\$598,428</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,932	\$4,932
620060 - Office Supplies	\$0	\$813	\$813
620065 - Staff Apparel	\$0	\$443	\$443
620075 - General Supplies	\$0	\$3,257	\$3,257
620095 - Program Apparel	\$0	\$1,110	\$1,110
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,555</b>	<b>\$10,555</b>
623093 - Transportation Services	\$0	\$3,078	\$3,078
623130 - General Contractual Services	\$0	\$1,560	\$1,560
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,638</b>	<b>\$4,638</b>
<b>Total</b>	<b>\$521,329</b>	<b>\$580,316</b>	<b>\$613,620</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	2	2	\$104,453	\$110,546
ATTENDANT (M)	2	2	\$83,195	\$88,488
PARK SUPER OF RECREATION	1	1	\$70,052	\$73,905
PHYSICAL INSTRUCTOR (M)	2	2	\$104,881	\$111,438
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$362,581</b>	<b>\$384,377</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,560	1,560	\$23,287	\$26,645
ATTENDANT-SEASONAL	1,000	1,000	\$14,402	\$14,979
LIFE GUARD (H)	1,295	1,295	\$19,669	\$20,458
LIFE GUARD-SEASONAL	480	480	\$7,039	\$7,324
RECREATION LDR (DAYCAMP)	1,532	1,532	\$19,780	\$20,581
RECREATION LEADER	1,643	1,643	\$21,922	\$25,141
<b>Total</b>	<b>7,510</b>	<b>7,510</b>	<b>\$106,099</b>	<b>\$115,128</b>

# O'Hallaren - 1012

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$88,531	\$103,039	\$111,779
611020 - Overtime	\$24	\$0	\$0
612005 - Health Benefits	\$6,233	\$11,481	\$11,732
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,335	\$0	\$0
613007 - Social Security	\$168	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$96,892</b>	<b>\$114,964</b>	<b>\$123,955</b>
620030 - Janitorial & Custodial Supplies	\$0	\$363	\$363
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$515	\$515
620095 - Program Apparel	\$0	\$277	\$277
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,395</b>	<b>\$1,395</b>
623093 - Transportation Services	\$0	\$736	\$736
623130 - General Contractual Services	\$0	\$250	\$250
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$986</b>	<b>\$986</b>
624005 - Special Program Expense	\$0	\$208	\$208
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$208</b>	<b>\$208</b>
<b>Total</b>	<b>\$96,892</b>	<b>\$117,552</b>	<b>\$126,542</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	350	350	\$4,517	\$4,700
RECREATION LEADER	2,956	2,912	\$39,443	\$44,554
<b>Total</b>	<b>3,306</b>	<b>3,262</b>	<b>\$43,960</b>	<b>\$49,254</b>

# Owens - 0237

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$278,915	\$327,795	\$332,806
611020 - Overtime	\$275	\$0	\$0
612005 - Health Benefits	\$39,067	\$66,538	\$46,544
612006 - Dental Benefits	\$1,136	\$1,213	\$905
612007 - Life Insurance	\$774	\$388	\$253
613005 - Medicare Tax	\$3,981	\$0	\$0
613007 - Social Security	\$1,389	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$325,537</b>	<b>\$395,934</b>	<b>\$380,507</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,318	\$4,318
620060 - Office Supplies	\$0	\$873	\$873
620065 - Staff Apparel	\$0	\$433	\$433
620075 - General Supplies	\$0	\$4,222	\$4,222
620095 - Program Apparel	\$0	\$1,110	\$1,110
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,956</b>	<b>\$10,956</b>
623093 - Transportation Services	\$0	\$3,034	\$3,034
623130 - General Contractual Services	\$0	\$1,833	\$1,833
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,866</b>	<b>\$4,866</b>
624005 - Special Program Expense	\$0	\$274	\$274
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$274</b>	<b>\$274</b>
<b>Total</b>	<b>\$325,537</b>	<b>\$412,030</b>	<b>\$396,603</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	0.6	\$52,227	\$33,164
PARK SUPER OF RECREATION	1	1	\$66,552	\$70,522
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,713
<b>Total</b>	<b>3</b>	<b>2.6</b>	<b>\$171,422</b>	<b>\$159,399</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	650	650	\$11,981	\$13,332
ATTENDANT (H)	4,160	4,056	\$62,103	\$69,276
ATTENDANT-SEASONAL	302	302	\$4,351	\$4,526
PHYSICAL INSTRUCTOR (H)	1,120	1,120	\$20,642	\$22,973
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,606	\$23,521
RECREATION LEADER	2,600	2,600	\$34,689	\$39,780
<b>Total</b>	<b>10,584</b>	<b>10,479</b>	<b>\$156,372</b>	<b>\$173,408</b>

## Owens - 0237

### South Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$97,370	\$100,464	\$109,281
611020 - Overtime	\$1,479	\$0	\$0
612005 - Health Benefits	\$6,901	\$12,548	\$12,822
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,446	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,607</b>	<b>\$113,286</b>	<b>\$122,377</b>
<b>Total</b>	<b>\$107,607</b>	<b>\$113,286</b>	<b>\$122,377</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$60,426
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$60,426</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$25,330	\$28,170
SPECIAL REC LEADER	1,352	1,352	\$18,038	\$20,686
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$43,368</b>	<b>\$48,856</b>

# Palmer - 0013

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$351,116	\$412,922	\$435,906
611020 - Overtime	\$1,413	\$0	\$0
612005 - Health Benefits	\$28,924	\$35,629	\$20,648
612006 - Dental Benefits	\$451	\$451	\$386
612007 - Life Insurance	\$803	\$371	\$353
613005 - Medicare Tax	\$5,099	\$0	\$0
613007 - Social Security	\$4,979	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$392,786</b>	<b>\$449,373</b>	<b>\$457,293</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,054	\$5,054
620060 - Office Supplies	\$0	\$684	\$684
620065 - Staff Apparel	\$0	\$330	\$330
620075 - General Supplies	\$0	\$2,036	\$2,036
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$818	\$818
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,823</b>	<b>\$12,823</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623090 - Car Allowance & Carfare	\$1,117	\$0	\$0
623093 - Transportation Services	\$0	\$4,568	\$4,568
623130 - General Contractual Services	\$0	\$5,041	\$5,041
<b>623000 - Contractual Services</b>	<b>\$1,117</b>	<b>\$15,509</b>	<b>\$15,509</b>
624005 - Special Program Expense	\$0	\$70	\$70
624010 - Recognition And Awards	\$0	\$78	\$78
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$148</b>	<b>\$148</b>
<b>Total</b>	<b>\$393,903</b>	<b>\$477,853</b>	<b>\$485,773</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,131	\$44,581
PARK SUPER OF RECREATION	1	1	\$68,052	\$71,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$162,410</b>	<b>\$171,759</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$19,168	\$21,330
ATTENDANT (H)	2,340	2,340	\$34,921	\$39,967
ATTENDANT-SEASONAL	1,081	910	\$15,563	\$13,632
LIFE GUARD (H)	2,590	2,590	\$42,214	\$40,916
LIFE GUARD-SEASONAL	3,360	3,360	\$49,271	\$51,269
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,167	\$21,330
RECREATION LDR (DAYCAMP)	1,617	1,617	\$20,874	\$21,719
RECREATION LEADER	1,887	1,887	\$25,171	\$28,864

## Palmer - 0013

### South Region

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,339	\$16,984
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>16,873</b>	<b>16,703</b>	<b>\$250,511</b>	<b>\$264,146</b>

## Pasteur - 0247

### South Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$138,838	\$166,836	\$178,747
612005 - Health Benefits	\$14,419	\$19,187	\$19,558
612006 - Dental Benefits	\$216	\$216	\$216
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$2,011	\$0	\$0
613007 - Social Security	\$688	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$156,719</b>	<b>\$186,493</b>	<b>\$198,774</b>
620030 - Janitorial & Custodial Supplies	\$0	\$836	\$836
620060 - Office Supplies	\$0	\$773	\$773
620065 - Staff Apparel	\$0	\$116	\$116
620075 - General Supplies	\$0	\$2,575	\$2,475
620095 - Program Apparel	\$0	\$584	\$584
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,884</b>	<b>\$4,784</b>
623093 - Transportation Services	\$0	\$2,269	\$2,269
623130 - General Contractual Services	\$0	\$3,059	\$3,159
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,328</b>	<b>\$5,428</b>
624005 - Special Program Expense	\$0	\$116	\$116
624010 - Recognition And Awards	\$0	\$149	\$149
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$265</b>	<b>\$265</b>
<b>Total</b>	<b>\$156,719</b>	<b>\$196,969</b>	<b>\$209,251</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$65,636	\$69,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,654	\$55,725
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,290</b>	<b>\$125,190</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,834	\$29,863
RECREATION LDR (DAYCAMP)	876	876	\$11,303	\$11,760
RECREATION LEADER	780	780	\$10,408	\$11,934
<b>Total</b>	<b>3,112</b>	<b>3,112</b>	<b>\$48,545</b>	<b>\$53,557</b>

## Promontory Point - 1309

### South Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$14,119	\$34,571	\$35,957
611020 - Overtime	\$54	\$0	\$0
613005 - Medicare Tax	\$206	\$0	\$0
613007 - Social Security	\$879	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$15,257</b>	<b>\$34,571</b>	<b>\$35,957</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,915	\$2,915
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,915</b>	<b>\$2,915</b>
<b>Total</b>	<b>\$15,257</b>	<b>\$37,485</b>	<b>\$38,871</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT-SEASONAL	2,400	2,400	\$34,571	\$35,957
<b>Total</b>	<b>2,400</b>	<b>2,400</b>	<b>\$34,571</b>	<b>\$35,957</b>



# Rainbow Beach - 1001

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$265,980	\$290,315	\$315,398
611020 - Overtime	\$1,845	\$0	\$0
612005 - Health Benefits	\$18,747	\$35,322	\$36,094
612006 - Dental Benefits	\$765	\$765	\$765
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$3,910	\$0	\$0
613007 - Social Security	\$944	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$292,994</b>	<b>\$326,773</b>	<b>\$352,627</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,095	\$5,095
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$374	\$374
620075 - General Supplies	\$0	\$3,744	\$3,744
620095 - Program Apparel	\$0	\$1,110	\$1,110
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,485</b>	<b>\$10,485</b>
623090 - Car Allowance & Carfare	\$44	\$0	\$0
623093 - Transportation Services	\$0	\$3,237	\$3,237
623130 - General Contractual Services	\$0	\$5,801	\$5,801
<b>623000 - Contractual Services</b>	<b>\$44</b>	<b>\$9,038</b>	<b>\$9,038</b>
624005 - Special Program Expense	\$0	\$1,273	\$1,273
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,273</b>	<b>\$1,273</b>
<b>Total</b>	<b>\$293,038</b>	<b>\$347,569</b>	<b>\$373,424</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,140	\$44,591
PARK SUPER OF RECREATION	1	1	\$68,052	\$71,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$162,419</b>	<b>\$171,769</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	2,756	2,756	\$41,123	\$47,072
ATTENDANT-SEASONAL	300	300	\$4,321	\$4,495
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,832	\$29,863
RECREATION LDR (DAYCAMP)	1,095	1,095	\$14,129	\$14,700
RECREATION LEADER	3,076	3,076	\$41,491	\$47,500
<b>Total</b>	<b>8,682</b>	<b>8,683</b>	<b>\$127,896</b>	<b>\$143,630</b>

# Rainey - 0033

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$176,474	\$184,018	\$198,217
612005 - Health Benefits	\$17,449	\$31,369	\$32,055
612006 - Dental Benefits	\$156	\$156	\$312
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$2,570	\$0	\$0
613007 - Social Security	\$679	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$197,838</b>	<b>\$215,778</b>	<b>\$230,819</b>
620030 - Janitorial & Custodial Supplies	\$0	\$562	\$562
620060 - Office Supplies	\$0	\$385	\$385
620065 - Staff Apparel	\$0	\$54	\$54
620075 - General Supplies	\$0	\$6,411	\$6,411
620095 - Program Apparel	\$0	\$774	\$774
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,186</b>	<b>\$8,186</b>
623090 - Car Allowance & Carfare	\$965	\$0	\$0
623093 - Transportation Services	\$0	\$2,464	\$2,464
623130 - General Contractual Services	\$0	\$1,024	\$1,024
<b>623000 - Contractual Services</b>	<b>\$965</b>	<b>\$3,488</b>	<b>\$3,488</b>
<b>Total</b>	<b>\$198,803</b>	<b>\$227,452</b>	<b>\$242,493</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$66,052	\$69,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,760	\$55,830
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,812</b>	<b>\$125,735</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$29,170	\$32,436
RECREATION LDR (DAYCAMP)	876	876	\$11,303	\$11,760
RECREATION LEADER	1,820	1,820	\$24,732	\$28,286
<b>Total</b>	<b>4,256</b>	<b>4,256</b>	<b>\$65,205</b>	<b>\$72,482</b>

# Ridge - 0175

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$723,828	\$779,218	\$823,458
611020 - Overtime	\$5,520	\$0	\$0
612005 - Health Benefits	\$87,235	\$103,729	\$69,740
612006 - Dental Benefits	\$1,193	\$1,372	\$542
612007 - Life Insurance	\$1,654	\$794	\$659
613005 - Medicare Tax	\$9,532	\$0	\$0
613007 - Social Security	\$3,577	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$832,539</b>	<b>\$885,113</b>	<b>\$894,399</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,450	\$5,450
620060 - Office Supplies	\$0	\$1,212	\$1,712
620065 - Staff Apparel	\$0	\$176	\$176
620075 - General Supplies	\$0	\$3,325	\$3,825
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$2,271	\$1,271
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,334</b>	<b>\$16,334</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623093 - Transportation Services	\$0	\$5,076	\$5,076
623130 - General Contractual Services	\$0	\$3,723	\$3,723
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,699</b>	<b>\$14,699</b>
624005 - Special Program Expense	\$0	\$35	\$35
624010 - Recognition And Awards	\$0	\$474	\$474
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$509</b>	<b>\$509</b>
<b>Total</b>	<b>\$832,539</b>	<b>\$916,655</b>	<b>\$925,941</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,642	\$55,713
ATTENDANT (M)	2	2	\$83,195	\$88,048
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$61,603
PARK SUPER OF RECREATION	1	1	\$76,346	\$80,325
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$110,986
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$374,844</b>	<b>\$396,675</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,560	1,560	\$23,306	\$26,645
CRAFTS INSTRUCTOR (H)	1,560	1,560	\$28,749	\$31,996
LIFE GUARD (H)	13,453	13,453	\$209,325	\$212,564
LIFE GUARD-SEASONAL	1,440	1,440	\$21,116	\$21,973
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,924	\$38,864
RECREATION LDR (DAYCAMP)	3,013	3,013	\$38,890	\$40,463
RECREATION LEADER	3,016	3,016	\$40,240	\$46,145

## Ridge - 0175

### South Region

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
Total	26,417	26,417	\$404,373	\$426,785

# Robichaux - 0320

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$242,713	\$269,499	\$290,622
611020 - Overtime	\$410	\$0	\$0
612005 - Health Benefits	\$18,578	\$32,801	\$42,505
612006 - Dental Benefits	\$368	\$386	\$682
612007 - Life Insurance	\$529	\$235	\$235
613005 - Medicare Tax	\$3,586	\$0	\$0
613007 - Social Security	\$881	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$267,066</b>	<b>\$302,921</b>	<b>\$334,044</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,700	\$1,700
620060 - Office Supplies	\$0	\$257	\$257
620065 - Staff Apparel	\$0	\$306	\$306
620075 - General Supplies	\$0	\$2,686	\$2,686
620095 - Program Apparel	\$0	\$584	\$584
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,534</b>	<b>\$5,534</b>
623090 - Car Allowance & Carfare	\$1,056	\$0	\$0
623093 - Transportation Services	\$0	\$2,209	\$2,209
623130 - General Contractual Services	\$0	\$4,490	\$4,490
<b>623000 - Contractual Services</b>	<b>\$1,056</b>	<b>\$6,699</b>	<b>\$6,699</b>
624005 - Special Program Expense	\$0	\$402	\$402
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$402</b>	<b>\$402</b>
<b>Total</b>	<b>\$268,121</b>	<b>\$315,556</b>	<b>\$346,679</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,023	\$44,474
PARK SUPER OF RECREATION	1	1	\$67,052	\$70,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$161,302</b>	<b>\$170,212</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,735	\$24,868
PHYSICAL INSTRUCTOR (H)	3,016	3,016	\$56,024	\$62,298
RECREATION LDR (DAYCAMP)	1,211	1,211	\$15,626	\$16,258
RECREATION LEADER	1,110	1,110	\$14,812	\$16,986
<b>Total</b>	<b>6,793</b>	<b>6,793</b>	<b>\$108,197</b>	<b>\$120,410</b>

## Rosenblum - 0231

### South Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$86,417	\$111,666	\$121,018
611020 - Overtime	\$41	\$0	\$0
612005 - Health Benefits	\$7,444	\$16,500	\$16,861
612006 - Dental Benefits	\$380	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,256	\$0	\$0
613007 - Social Security	\$450	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$96,282</b>	<b>\$128,754</b>	<b>\$138,467</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,286	\$1,286
620060 - Office Supplies	\$0	\$729	\$729
620075 - General Supplies	\$0	\$1,252	\$1,252
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,267</b>	<b>\$3,267</b>
623093 - Transportation Services	\$0	\$812	\$812
623130 - General Contractual Services	\$0	\$1,037	\$1,037
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,849</b>	<b>\$1,849</b>
624005 - Special Program Expense	\$0	\$164	\$164
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$164</b>	<b>\$164</b>
<b>Total</b>	<b>\$96,282</b>	<b>\$134,034</b>	<b>\$143,746</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,834	\$29,863
RECREATION LDR (DAYCAMP)	657	657	\$8,477	\$8,820
RECREATION LEADER	1,295	1,295	\$17,275	\$19,810
<b>Total</b>	<b>3,408</b>	<b>3,408</b>	<b>\$52,586</b>	<b>\$58,493</b>

# Rowan - 0248

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$259,306	\$293,997	\$315,949
612005 - Health Benefits	\$25,030	\$38,186	\$38,924
612006 - Dental Benefits	\$362	\$369	\$369
612007 - Life Insurance	\$822	\$388	\$388
613005 - Medicare Tax	\$3,736	\$0	\$0
613007 - Social Security	\$1,277	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$290,533</b>	<b>\$332,939</b>	<b>\$355,630</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,904	\$1,904
620060 - Office Supplies	\$0	\$294	\$294
620065 - Staff Apparel	\$0	\$308	\$308
620075 - General Supplies	\$0	\$2,678	\$2,678
620095 - Program Apparel	\$0	\$999	\$999
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,184</b>	<b>\$6,184</b>
623090 - Car Allowance & Carfare	\$119	\$0	\$0
623093 - Transportation Services	\$0	\$1,695	\$1,695
623130 - General Contractual Services	\$0	\$1,877	\$1,877
<b>623000 - Contractual Services</b>	<b>\$119</b>	<b>\$3,571</b>	<b>\$3,571</b>
624010 - Recognition And Awards	\$0	\$223	\$223
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$223</b>	<b>\$223</b>
<b>Total</b>	<b>\$290,653</b>	<b>\$342,918</b>	<b>\$365,608</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$66,052	\$69,905
PHYSICAL INSTRUCTOR (M)	2	2	\$105,285	\$110,986
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$171,337</b>	<b>\$180,891</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	234	234	\$4,731	\$5,239
ATTENDANT (H)	4,446	4,446	\$66,333	\$75,938
RECREATION LDR (DAYCAMP)	1,621	1,621	\$20,921	\$21,768
RECREATION LEADER	2,299	2,099	\$30,673	\$32,114
<b>Total</b>	<b>8,600</b>	<b>8,400</b>	<b>\$122,658</b>	<b>\$135,059</b>

# Russell Square - 0006

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$303,143	\$320,110	\$342,649
611020 - Overtime	\$1,441	\$0	\$0
612005 - Health Benefits	\$15,629	\$30,303	\$30,965
612006 - Dental Benefits	\$542	\$542	\$542
612007 - Life Insurance	\$1,096	\$506	\$506
613005 - Medicare Tax	\$4,439	\$0	\$0
613007 - Social Security	\$2,329	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$328,619</b>	<b>\$351,461</b>	<b>\$374,662</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,863	\$3,863
620060 - Office Supplies	\$0	\$244	\$244
620065 - Staff Apparel	\$0	\$148	\$148
620075 - General Supplies	\$0	\$2,894	\$2,893
620095 - Program Apparel	\$0	\$577	\$577
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,726</b>	<b>\$7,726</b>
623093 - Transportation Services	\$0	\$2,005	\$2,005
623130 - General Contractual Services	\$0	\$2,790	\$2,790
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,795</b>	<b>\$4,795</b>
624005 - Special Program Expense	\$0	\$137	\$137
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$137</b>	<b>\$137</b>
<b>Total</b>	<b>\$328,619</b>	<b>\$364,118</b>	<b>\$387,320</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,611	\$88,488
PARK SUPER OF RECREATION	1	1	\$69,636	\$73,465
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,713
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$205,890</b>	<b>\$217,666</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,730	\$24,868
ATTENDANT-SEASONAL	298	298	\$4,291	\$4,463
LIFE GUARD-SEASONAL	1,920	1,920	\$28,155	\$29,297
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$38,335	\$42,661
RECREATION LDR (DAYCAMP)	876	876	\$11,303	\$11,760
RECREATION LEADER	780	780	\$10,406	\$11,934
<b>Total</b>	<b>7,409</b>	<b>7,410</b>	<b>\$114,220</b>	<b>\$124,983</b>



# Scottsdale - 0265

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$322,287	\$351,588	\$379,871
612005 - Health Benefits	\$20,255	\$32,801	\$33,470
612006 - Dental Benefits	\$386	\$386	\$386
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$4,699	\$0	\$0
613007 - Social Security	\$1,349	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$349,486</b>	<b>\$385,010</b>	<b>\$413,963</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,116	\$2,116
620060 - Office Supplies	\$0	\$400	\$400
620065 - Staff Apparel	\$0	\$192	\$192
620075 - General Supplies	\$0	\$1,854	\$1,854
620095 - Program Apparel	\$0	\$600	\$600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,162</b>	<b>\$5,162</b>
623090 - Car Allowance & Carfare	\$535	\$0	\$0
623093 - Transportation Services	\$0	\$4,464	\$4,464
623130 - General Contractual Services	\$0	\$2,730	\$2,730
<b>623000 - Contractual Services</b>	<b>\$535</b>	<b>\$7,194</b>	<b>\$7,194</b>
624005 - Special Program Expense	\$0	\$64	\$64
624010 - Recognition And Awards	\$0	\$300	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$364</b>	<b>\$364</b>
<b>Total</b>	<b>\$350,021</b>	<b>\$397,730</b>	<b>\$426,683</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,654	\$45,134
PARK SUPER OF RECREATION	1	1	\$67,169	\$71,022
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$110,546
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$214,276</b>	<b>\$226,702</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$26,837	\$29,863
ATTENDANT (H)	3,120	3,120	\$46,584	\$53,290
MUSIC INSTRUCTOR (H)	1,404	1,404	\$25,877	\$28,796
RECREATION LDR (DAYCAMP)	1,726	1,726	\$22,284	\$23,186
RECREATION LEADER	1,179	1,179	\$15,729	\$18,036
<b>Total</b>	<b>8,885</b>	<b>8,885</b>	<b>\$137,311</b>	<b>\$153,171</b>

# Senka - 0309

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$219,513	\$249,287	\$272,465
612005 - Health Benefits	\$6,163	\$12,548	\$12,822
612006 - Dental Benefits	\$312	\$312	\$312
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$3,170	\$0	\$0
613007 - Social Security	\$520	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$230,188</b>	<b>\$262,383</b>	<b>\$285,834</b>
620060 - Office Supplies	\$0	\$203	\$203
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$1,295	\$1,295
620095 - Program Apparel	\$0	\$555	\$555
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,130</b>	<b>\$2,130</b>
623093 - Transportation Services	\$0	\$1,779	\$1,779
623130 - General Contractual Services	\$0	\$1,706	\$1,706
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,485</b>	<b>\$3,485</b>
624005 - Special Program Expense	\$0	\$318	\$318
624010 - Recognition And Awards	\$0	\$92	\$92
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$410</b>	<b>\$410</b>
<b>Total</b>	<b>\$230,188</b>	<b>\$268,407</b>	<b>\$291,859</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$66,052	\$69,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,713
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,695</b>	<b>\$125,618</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,500	1,456	\$22,382	\$24,868
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,838	\$29,863
RECREATION LDR (DAYCAMP)	876	876	\$11,303	\$11,760
RECREATION LEADER	5,252	5,252	\$70,070	\$80,356
<b>Total</b>	<b>9,083</b>	<b>9,040</b>	<b>\$130,593</b>	<b>\$146,847</b>

# Sherman - 0007

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$350,953	\$384,193	\$405,993
611020 - Overtime	\$1,306	\$0	\$0
612005 - Health Benefits	\$25,601	\$32,801	\$54,368
612006 - Dental Benefits	\$670	\$377	\$594
612007 - Life Insurance	\$1,270	\$470	\$371
613005 - Medicare Tax	\$5,121	\$0	\$0
613007 - Social Security	\$4,266	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$389,187</b>	<b>\$417,841</b>	<b>\$461,326</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,608	\$3,608
620060 - Office Supplies	\$0	\$406	\$406
620065 - Staff Apparel	\$0	\$154	\$154
620075 - General Supplies	\$0	\$1,453	\$1,453
620095 - Program Apparel	\$0	\$444	\$444
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,065</b>	<b>\$6,065</b>
623093 - Transportation Services	\$0	\$1,374	\$1,374
623130 - General Contractual Services	\$0	\$3,336	\$3,336
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,709</b>	<b>\$4,709</b>
624005 - Special Program Expense	\$0	\$284	\$284
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$284</b>	<b>\$284</b>
<b>Total</b>	<b>\$389,187</b>	<b>\$428,900</b>	<b>\$472,384</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$84,376	\$88,488
PARK SUPER OF RECREATION	1	1	\$67,636	\$71,905
PHYSICAL INSTRUCTOR (M)	2	2	\$104,881	\$110,546
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$256,893</b>	<b>\$270,939</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,722	\$24,868
ATTENDANT-SEASONAL	700	350	\$10,081	\$5,242
LIFE GUARD-SEASONAL	3,360	3,360	\$49,271	\$51,269
RECREATION LDR (DAYCAMP)	876	1,094	\$11,303	\$14,687
RECREATION LEADER	1,980	1,980	\$27,100	\$30,853
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>8,851</b>	<b>8,720</b>	<b>\$127,300</b>	<b>\$135,054</b>

# Sherwood - 1014

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$257,609	\$296,587	\$317,519
611020 - Overtime	\$120	\$0	\$0
612005 - Health Benefits	\$23,587	\$36,577	\$60,528
612006 - Dental Benefits	\$573	\$534	\$829
612007 - Life Insurance	\$842	\$371	\$506
613005 - Medicare Tax	\$3,753	\$0	\$0
613007 - Social Security	\$1,347	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$287,831</b>	<b>\$334,068</b>	<b>\$379,382</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,689	\$2,689
620060 - Office Supplies	\$0	\$406	\$406
620065 - Staff Apparel	\$0	\$192	\$192
620075 - General Supplies	\$0	\$2,075	\$2,075
620095 - Program Apparel	\$0	\$277	\$277
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,640</b>	<b>\$5,640</b>
623093 - Transportation Services	\$0	\$1,468	\$1,468
623130 - General Contractual Services	\$0	\$1,719	\$1,719
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,187</b>	<b>\$3,187</b>
624005 - Special Program Expense	\$0	\$342	\$342
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$342</b>	<b>\$342</b>
<b>Total</b>	<b>\$287,831</b>	<b>\$343,237</b>	<b>\$388,551</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$84,544	\$89,468
PARK SUPER OF RECREATION	1	1	\$68,052	\$71,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$204,823</b>	<b>\$216,646</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,560	1,456	\$23,291	\$24,868
ATTENDANT-SEASONAL	364	364	\$5,243	\$5,453
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,834	\$29,863
RECREATION LDR (DAYCAMP)	719	719	\$9,276	\$9,651
RECREATION LEADER	2,000	2,000	\$27,121	\$31,039
<b>Total</b>	<b>6,099</b>	<b>5,995</b>	<b>\$91,765</b>	<b>\$100,874</b>

# Smith Playground - 0272

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$63,353	\$79,607	\$84,969
612005 - Health Benefits	\$8,599	\$16,500	\$6,411
612006 - Dental Benefits	\$221	\$221	\$74
612007 - Life Insurance	\$293	\$135	\$118
613005 - Medicare Tax	\$901	\$0	\$0
613007 - Social Security	\$292	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$73,660</b>	<b>\$96,465</b>	<b>\$91,571</b>
620030 - Janitorial & Custodial Supplies	\$0	\$312	\$312
620060 - Office Supplies	\$0	\$86	\$86
620065 - Staff Apparel	\$0	\$208	\$208
620075 - General Supplies	\$0	\$5,422	\$5,422
620095 - Program Apparel	\$0	\$234	\$234
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,261</b>	<b>\$6,261</b>
623093 - Transportation Services	\$0	\$3,568	\$3,568
623130 - General Contractual Services	\$0	\$3,932	\$3,932
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>
624005 - Special Program Expense	\$0	\$540	\$540
624010 - Recognition And Awards	\$0	\$196	\$196
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$736</b>	<b>\$736</b>
<b>Total</b>	<b>\$73,660</b>	<b>\$110,961</b>	<b>\$106,068</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$60,049	\$63,142
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,049</b>	<b>\$63,142</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	440	440	\$5,685	\$5,915
RECREATION LEADER	1,040	1,040	\$13,874	\$15,912
<b>Total</b>	<b>1,480</b>	<b>1,480</b>	<b>\$19,559</b>	<b>\$21,827</b>

# South Shore Cultural Center - 0429

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$360,870	\$418,233	\$451,976
611020 - Overtime	\$1,755	\$0	\$0
612005 - Health Benefits	\$19,623	\$27,264	\$28,255
612006 - Dental Benefits	\$386	\$386	\$386
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$5,282	\$0	\$0
613007 - Social Security	\$1,478	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$390,196</b>	<b>\$446,254</b>	<b>\$480,988</b>
620030 - Janitorial & Custodial Supplies	\$0	\$14,868	\$16,478
620060 - Office Supplies	\$0	\$1,000	\$1,000
620065 - Staff Apparel	\$0	\$500	\$500
620075 - General Supplies	\$0	\$18,743	\$18,743
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$1,000	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$40,011</b>	<b>\$41,621</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623090 - Car Allowance & Carfare	\$378	\$0	\$0
623093 - Transportation Services	\$0	\$5,610	\$4,000
623130 - General Contractual Services	\$0	\$29,004	\$29,004
<b>623000 - Contractual Services</b>	<b>\$378</b>	<b>\$40,514</b>	<b>\$38,904</b>
624005 - Special Program Expense	\$0	\$955	\$955
624010 - Recognition And Awards	\$0	\$1,000	\$1,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,955</b>	<b>\$1,955</b>
<b>Total</b>	<b>\$390,574</b>	<b>\$528,734</b>	<b>\$563,469</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$41,598	\$44,024
CENTER DIRECTOR	1	1	\$80,344	\$81,951
PROGRAM & EVENT FACILITATOR	1	1	\$49,903	\$62,512
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$171,845</b>	<b>\$188,487</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$26,834	\$29,863
ARTCRAFT INSTRUCTOR (H)	1,456	1,456	\$26,838	\$29,863
ATTENDANT (H)	8,164	7,384	\$121,816	\$126,119
ATTENDANT-SEASONAL	210	210	\$3,026	\$3,147
DRAMA INSTRUCTOR (H)	1,456	1,456	\$26,839	\$29,863
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,607	\$23,521
RECREATION LEADER	1,380	1,380	\$18,429	\$21,115
<b>Total</b>	<b>15,874</b>	<b>15,093</b>	<b>\$246,389</b>	<b>\$263,491</b>

# Strohacker - 1016

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$70,218	\$78,834	\$84,915
612005 - Health Benefits	\$9,208	\$11,481	\$21,987
612006 - Dental Benefits	\$356	\$308	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,029	\$0	\$0
613007 - Social Security	\$134	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$81,238</b>	<b>\$90,759</b>	<b>\$107,490</b>
620030 - Janitorial & Custodial Supplies	\$0	\$317	\$400
620060 - Office Supplies	\$0	\$244	\$300
620075 - General Supplies	\$0	\$824	\$900
620095 - Program Apparel	\$0	\$472	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,857</b>	<b>\$1,700</b>
623090 - Car Allowance & Carfare	\$208	\$0	\$0
623130 - General Contractual Services	\$0	\$0	\$157
<b>623000 - Contractual Services</b>	<b>\$208</b>	<b>\$0</b>	<b>\$157</b>
624010 - Recognition And Awards	\$0	\$112	\$112
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$112</b>	<b>\$112</b>
<b>Total</b>	<b>\$81,447</b>	<b>\$92,728</b>	<b>\$109,459</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,826	\$2,940
RECREATION LEADER	1,300	1,300	\$17,345	\$19,890
<b>Total</b>	<b>1,519</b>	<b>1,519</b>	<b>\$20,171</b>	<b>\$22,830</b>

# Tarkington - 1307

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$129,289	\$145,530	\$158,868
612005 - Health Benefits	\$7,782	\$16,500	\$16,861
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,874	\$0	\$0
613007 - Social Security	\$475	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$140,164</b>	<b>\$162,618</b>	<b>\$176,317</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,124	\$3,124
620060 - Office Supplies	\$0	\$625	\$732
620065 - Staff Apparel	\$0	\$243	\$243
620075 - General Supplies	\$0	\$2,565	\$2,565
620095 - Program Apparel	\$0	\$1,055	\$955
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,612</b>	<b>\$7,619</b>
623090 - Car Allowance & Carfare	\$265	\$0	\$0
623093 - Transportation Services	\$0	\$2,939	\$2,939
623130 - General Contractual Services	\$0	\$2,902	\$2,902
<b>623000 - Contractual Services</b>	<b>\$265</b>	<b>\$5,841</b>	<b>\$5,841</b>
624010 - Recognition And Awards	\$0	\$7	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$7</b>	<b>\$0</b>
<b>Total</b>	<b>\$140,429</b>	<b>\$176,078</b>	<b>\$189,777</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$66,052	\$69,905
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$66,052</b>	<b>\$69,905</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,722	\$24,868
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,838	\$29,863
RECREATION LDR (DAYCAMP)	890	890	\$11,491	\$11,956
RECREATION LEADER	1,456	1,456	\$19,427	\$22,277
<b>Total</b>	<b>5,258</b>	<b>5,258</b>	<b>\$79,478</b>	<b>\$88,964</b>



# Trumbull (Lyman) - 0016

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$329,989	\$400,678	\$430,379
611020 - Overtime	\$944	\$0	\$0
612005 - Health Benefits	\$27,970	\$48,235	\$50,656
612006 - Dental Benefits	\$829	\$829	\$829
612007 - Life Insurance	\$1,378	\$641	\$641
613005 - Medicare Tax	\$4,835	\$0	\$0
613007 - Social Security	\$2,044	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$367,990</b>	<b>\$450,384</b>	<b>\$482,506</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,719	\$5,719
620060 - Office Supplies	\$0	\$894	\$894
620065 - Staff Apparel	\$0	\$331	\$331
620075 - General Supplies	\$0	\$4,958	\$4,958
620095 - Program Apparel	\$0	\$1,110	\$1,110
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,012</b>	<b>\$13,012</b>
623093 - Transportation Services	\$0	\$3,220	\$3,220
623130 - General Contractual Services	\$0	\$2,133	\$2,133
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,353</b>	<b>\$5,353</b>
624005 - Special Program Expense	\$0	\$318	\$318
624010 - Recognition And Awards	\$0	\$246	\$246
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$565</b>	<b>\$565</b>
<b>Total</b>	<b>\$367,990</b>	<b>\$469,314</b>	<b>\$501,435</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,643	\$55,713
ATTENDANT (M)	1	1	\$42,014	\$44,464
PARK SUPER OF RECREATION	1	1	\$70,067	\$73,920
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$110,546
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$269,177</b>	<b>\$284,643</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	3,843	3,843	\$57,342	\$65,635
ATTENDANT-SEASONAL	400	400	\$5,766	\$5,998
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
RECREATION LDR (DAYCAMP)	400	400	\$5,169	\$5,377
RECREATION LEADER	2,070	2,070	\$28,031	\$32,105
<b>Total</b>	<b>9,113</b>	<b>9,113</b>	<b>\$131,502</b>	<b>\$145,736</b>

# Tuley - 0018

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$416,551	\$497,894	\$530,355
611020 - Overtime	\$671	\$0	\$0
612005 - Health Benefits	\$32,542	\$60,982	\$42,830
612006 - Dental Benefits	\$1,522	\$1,522	\$991
612007 - Life Insurance	\$1,135	\$524	\$371
613005 - Medicare Tax	\$6,003	\$0	\$0
613007 - Social Security	\$4,199	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$462,623</b>	<b>\$560,921</b>	<b>\$574,546</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,793	\$4,793
620060 - Office Supplies	\$0	\$1,266	\$1,266
620065 - Staff Apparel	\$0	\$341	\$341
620075 - General Supplies	\$0	\$5,480	\$5,480
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$1,694	\$1,694
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$17,475</b>	<b>\$17,475</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623093 - Transportation Services	\$0	\$5,938	\$5,938
623130 - General Contractual Services	\$0	\$7,857	\$7,857
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$19,696</b>	<b>\$19,696</b>
624005 - Special Program Expense	\$0	\$1,608	\$1,608
624010 - Recognition And Awards	\$0	\$764	\$764
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,372</b>	<b>\$2,372</b>
<b>Total</b>	<b>\$462,623</b>	<b>\$600,463</b>	<b>\$614,088</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,960	\$88,856
PARK SUPER OF RECREATION	1	1	\$74,184	\$77,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$55,273
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$210,787</b>	<b>\$222,034</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,992	1,820	\$37,145	\$37,768
ATTENDANT (H)	3,016	2,756	\$45,003	\$47,072
ATTENDANT-SEASONAL	629	629	\$9,062	\$9,425
LIFE GUARD (H)	1,895	1,895	\$30,889	\$29,939
LIFE GUARD-SEASONAL	2,400	2,400	\$35,194	\$36,621
PHYSICAL INSTRUCTOR (H)	1,508	1,508	\$27,796	\$30,929
RECREATION LDR (DAYCAMP)	2,837	2,420	\$36,621	\$32,502
RECREATION LEADER	4,282	4,934	\$57,574	\$75,929
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135

## Tuley - 0018

South Region

Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
Total	19,039	18,842	\$287,107	\$308,320

# Valley Forge - 0371

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$203,113	\$218,545	\$262,561
612005 - Health Benefits	\$18,622	\$30,480	\$30,978
612006 - Dental Benefits	\$295	\$295	\$295
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$2,929	\$0	\$0
613007 - Social Security	\$665	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$226,172</b>	<b>\$249,573</b>	<b>\$294,087</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,443	\$1,443
620060 - Office Supplies	\$0	\$506	\$506
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$4,172	\$4,172
620095 - Program Apparel	\$0	\$1,665	\$1,665
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,862</b>	<b>\$7,862</b>
623090 - Car Allowance & Carfare	\$1,065	\$0	\$0
623093 - Transportation Services	\$0	\$1,779	\$1,779
623130 - General Contractual Services	\$0	\$2,351	\$2,351
<b>623000 - Contractual Services</b>	<b>\$1,065</b>	<b>\$4,130</b>	<b>\$4,130</b>
624005 - Special Program Expense	\$0	\$206	\$206
624010 - Recognition And Awards	\$0	\$584	\$584
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$790</b>	<b>\$790</b>
<b>Total</b>	<b>\$227,237</b>	<b>\$262,356</b>	<b>\$306,870</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PARK SUPER OF RECREATION	1	1	\$66,052	\$69,905
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,279</b>	<b>\$125,178</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,560	3,016	\$23,281	\$51,513
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,837	\$29,863
RECREATION LDR (DAYCAMP)	1,095	1,095	\$14,129	\$14,700
RECREATION LEADER	2,700	2,700	\$36,020	\$41,308
<b>Total</b>	<b>6,810</b>	<b>8,267</b>	<b>\$100,267</b>	<b>\$137,384</b>

# Veterans' Memorial - 1067

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$103,594	\$113,684	\$122,883
611020 - Overtime	\$221	\$0	\$0
612005 - Health Benefits	\$3,086	\$6,274	\$6,411
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,513	\$0	\$0
613007 - Social Security	\$339	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$109,081</b>	<b>\$120,149</b>	<b>\$129,485</b>
620030 - Janitorial & Custodial Supplies	\$0	\$317	\$317
620065 - Staff Apparel	\$0	\$99	\$99
620075 - General Supplies	\$0	\$557	\$557
620095 - Program Apparel	\$0	\$150	\$150
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,123</b>	<b>\$1,123</b>
623090 - Car Allowance & Carfare	\$605	\$0	\$0
623093 - Transportation Services	\$0	\$1,408	\$1,408
623130 - General Contractual Services	\$0	\$512	\$512
<b>623000 - Contractual Services</b>	<b>\$605</b>	<b>\$1,920</b>	<b>\$1,920</b>
<b>Total</b>	<b>\$109,686</b>	<b>\$123,193</b>	<b>\$132,529</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	2,656	2,656	\$49,369	\$54,918
RECREATION LDR (DAYCAMP)	438	438	\$5,652	\$5,880
<b>Total</b>	<b>3,094</b>	<b>3,094</b>	<b>\$55,021</b>	<b>\$60,798</b>

# Washington Park - 0021

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$492,006	\$651,292	\$662,971
611020 - Overtime	\$1,625	\$0	\$0
612005 - Health Benefits	\$53,327	\$79,452	\$76,357
612006 - Dental Benefits	\$1,834	\$1,807	\$1,433
612007 - Life Insurance	\$1,727	\$794	\$524
613005 - Medicare Tax	\$6,149	\$0	\$0
613007 - Social Security	\$6,517	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$563,185</b>	<b>\$733,345</b>	<b>\$741,285</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,347	\$6,347
620060 - Office Supplies	\$0	\$663	\$663
620065 - Staff Apparel	\$0	\$570	\$570
620075 - General Supplies	\$0	\$6,383	\$6,383
620095 - Program Apparel	\$0	\$1,710	\$1,710
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,673</b>	<b>\$15,673</b>
623093 - Transportation Services	\$0	\$5,949	\$5,949
623130 - General Contractual Services	\$0	\$3,647	\$3,647
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,596</b>	<b>\$9,596</b>
624005 - Special Program Expense	\$0	\$1,162	\$1,162
624010 - Recognition And Awards	\$0	\$372	\$372
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,534</b>	<b>\$1,534</b>
<b>Total</b>	<b>\$563,185</b>	<b>\$760,147</b>	<b>\$768,088</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$53,461	\$55,273
ATTENDANT (M)	3	3	\$124,793	\$132,952
PARK SUPER OF RECREATION	1	1	\$76,169	\$80,022
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$110,546
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$358,876</b>	<b>\$378,793</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,724	\$24,868
ATTENDANT-SEASONAL	840	840	\$12,103	\$12,588
LIFE GUARD-SEASONAL	7,679	7,679	\$112,645	\$117,187
MUSIC INSTRUCTOR (H)	1,456	0	\$26,834	\$0
RECREATION LDR (DAYCAMP)	1,970	1,970	\$25,432	\$26,461
RECREATION LEADER	3,980	3,980	\$53,526	\$61,327
SHALLOW WATER ATTENDANT (S)	2,159	2,159	\$24,505	\$25,477
SR LIFEGUARD-SEASONAL	960	960	\$15,647	\$16,271
<b>Total</b>	<b>20,500</b>	<b>19,044</b>	<b>\$292,416</b>	<b>\$284,179</b>

# Washington Park - 0021

## South Region

## Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$71,509	\$81,600	\$87,715
611020 - Overtime	\$1,040	\$0	\$0
612005 - Health Benefits	\$3,120	\$6,274	\$7,706
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,067	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$77,148</b>	<b>\$88,147</b>	<b>\$95,695</b>
<b>Total</b>	<b>\$77,148</b>	<b>\$88,147</b>	<b>\$95,695</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$59,985
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$59,985</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,920	\$27,730
<b>Total</b>	<b>1,352</b>	<b>1,352</b>	<b>\$24,920</b>	<b>\$27,730</b>

# Washington Park Refectory - 0025

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$116,542	\$134,567	\$187,461
611020 - Overtime	\$3,396	\$0	\$0
612005 - Health Benefits	\$5,709	\$11,481	\$19,438
612006 - Dental Benefits	\$143	\$143	\$217
612007 - Life Insurance	\$293	\$135	\$245
613005 - Medicare Tax	\$1,720	\$0	\$0
613007 - Social Security	\$1,950	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$129,753</b>	<b>\$146,327</b>	<b>\$207,360</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,806	\$1,806
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$464	\$464
620095 - Program Apparel	\$0	\$110	\$110
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,530</b>	<b>\$2,530</b>
623093 - Transportation Services	\$0	\$171	\$171
623130 - General Contractual Services	\$0	\$9,999	\$9,999
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,170</b>	<b>\$10,170</b>
624005 - Special Program Expense	\$0	\$123	\$123
624010 - Recognition And Awards	\$0	\$43	\$43
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$166</b>	<b>\$166</b>
<b>Total</b>	<b>\$129,753</b>	<b>\$159,193</b>	<b>\$220,227</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	0	1	\$0	\$44,024
PARK SUPER OF RECREATION	1	1	\$66,169	\$70,022
<b>Total</b>	<b>1</b>	<b>2</b>	<b>\$66,169</b>	<b>\$114,046</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,727	\$24,868
ATTENDANT-SEASONAL	2,652	2,652	\$38,194	\$39,727
RECREATION LDR (DAYCAMP)	657	657	\$8,477	\$8,820
<b>Total</b>	<b>4,765</b>	<b>4,765</b>	<b>\$68,398</b>	<b>\$73,415</b>



# Wentworth - 0238

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$322,849	\$424,029	\$446,696
611020 - Overtime	\$931	\$0	\$0
612005 - Health Benefits	\$38,470	\$48,913	\$34,666
612006 - Dental Benefits	\$451	\$451	\$303
612007 - Life Insurance	\$1,009	\$470	\$470
613005 - Medicare Tax	\$4,703	\$0	\$0
613007 - Social Security	\$2,786	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$371,201</b>	<b>\$473,864</b>	<b>\$482,136</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,481	\$1,481
620060 - Office Supplies	\$0	\$650	\$650
620065 - Staff Apparel	\$0	\$210	\$210
620075 - General Supplies	\$0	\$3,606	\$3,606
620095 - Program Apparel	\$0	\$3,662	\$3,662
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,609</b>	<b>\$9,609</b>
623090 - Car Allowance & Carfare	\$311	\$0	\$0
623093 - Transportation Services	\$0	\$2,542	\$2,542
623130 - General Contractual Services	\$0	\$3,242	\$3,242
<b>623000 - Contractual Services</b>	<b>\$311</b>	<b>\$5,784</b>	<b>\$5,784</b>
624010 - Recognition And Awards	\$0	\$149	\$149
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$149</b>	<b>\$149</b>
<b>Total</b>	<b>\$371,512</b>	<b>\$489,405</b>	<b>\$497,678</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	1	1	\$42,506	\$44,985
PARK SUPER OF RECREATION	1	1	\$66,052	\$69,905
PHYSICAL INSTRUCTOR (M)	2	2	\$104,869	\$110,546
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$213,427</b>	<b>\$225,436</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT-SEASONAL	360	360	\$5,183	\$5,390
LIFE GUARD (H)	5,685	5,685	\$88,454	\$89,817
LIFE GUARD-SEASONAL	1,440	1,440	\$21,123	\$21,973
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$38,864
RECREATION LDR (DAYCAMP)	2,618	2,618	\$33,788	\$35,155
RECREATION LEADER	1,300	1,300	\$17,343	\$19,890
SR LIFEGUARD-SEASONAL	600	600	\$9,781	\$10,171
<b>Total</b>	<b>13,897</b>	<b>13,898</b>	<b>\$210,601</b>	<b>\$221,260</b>

# West Chatham - 0249

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$75,976	\$93,866	\$101,820
611020 - Overtime	\$60	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,125	\$0	\$0
613007 - Social Security	\$318	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$78,187</b>	<b>\$94,436</b>	<b>\$102,390</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,259	\$1,259
620060 - Office Supplies	\$0	\$244	\$244
620065 - Staff Apparel	\$0	\$154	\$154
620075 - General Supplies	\$0	\$1,030	\$1,030
620095 - Program Apparel	\$0	\$333	\$333
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,020</b>	<b>\$3,020</b>
623093 - Transportation Services	\$0	\$1,643	\$1,643
623130 - General Contractual Services	\$0	\$853	\$853
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,496</b>	<b>\$2,496</b>
624005 - Special Program Expense	\$0	\$324	\$324
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$324</b>	<b>\$324</b>
<b>Total</b>	<b>\$78,187</b>	<b>\$100,276</b>	<b>\$108,231</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,652	\$5,880
RECREATION LEADER	2,184	2,184	\$29,135	\$33,415
<b>Total</b>	<b>2,622</b>	<b>2,622</b>	<b>\$34,787</b>	<b>\$39,295</b>

## West Lawn - 0245

### South Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$331,794	\$363,086	\$389,280
611020 - Overtime	\$79	\$0	\$0
612005 - Health Benefits	\$49,200	\$78,679	\$80,263
612006 - Dental Benefits	\$1,258	\$1,281	\$1,281
612007 - Life Insurance	\$1,380	\$659	\$659
613005 - Medicare Tax	\$4,785	\$0	\$0
613007 - Social Security	\$1,865	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$390,361</b>	<b>\$443,705</b>	<b>\$471,484</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,836	\$2,836
620060 - Office Supplies	\$0	\$675	\$675
620065 - Staff Apparel	\$0	\$347	\$347
620075 - General Supplies	\$0	\$2,181	\$2,181
620095 - Program Apparel	\$0	\$1,220	\$1,220
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,259</b>	<b>\$7,259</b>
623090 - Car Allowance & Carfare	\$702	\$0	\$0
623093 - Transportation Services	\$0	\$4,830	\$4,830
623130 - General Contractual Services	\$0	\$6,741	\$6,741
<b>623000 - Contractual Services</b>	<b>\$702</b>	<b>\$11,571</b>	<b>\$11,571</b>
624005 - Special Program Expense	\$0	\$300	\$300
624010 - Recognition And Awards	\$0	\$796	\$796
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,096</b>	<b>\$1,096</b>
<b>Total</b>	<b>\$391,063</b>	<b>\$463,630</b>	<b>\$491,409</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$84,027	\$88,928
PARK SUPER OF RECREATION	1	1	\$71,052	\$74,905
PHYSICAL INSTRUCTOR (M)	2	2	\$104,881	\$110,998
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$259,960</b>	<b>\$274,831</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ATTENDANT (H)	1,456	1,456	\$21,727	\$24,868
PHYSICAL INSTRUCTOR (H)	572	572	\$11,115	\$12,289
RECREATION LDR (DAYCAMP)	2,408	2,408	\$31,084	\$32,341
RECREATION LEADER	2,938	2,938	\$39,200	\$44,951
<b>Total</b>	<b>7,374</b>	<b>7,374</b>	<b>\$103,126</b>	<b>\$114,449</b>

# West Pullman - 0225

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$543,057	\$630,301	\$666,393
611020 - Overtime	\$2,592	\$0	\$0
612005 - Health Benefits	\$43,027	\$60,608	\$62,184
612006 - Dental Benefits	\$912	\$890	\$964
612007 - Life Insurance	\$1,360	\$641	\$641
613005 - Medicare Tax	\$7,922	\$0	\$0
613007 - Social Security	\$3,387	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$602,257</b>	<b>\$692,440</b>	<b>\$730,182</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,681	\$5,131
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$300	\$350
620075 - General Supplies	\$0	\$7,470	\$7,470
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$238	\$238
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$18,090</b>	<b>\$17,589</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623090 - Car Allowance & Carfare	\$1,678	\$0	\$0
623093 - Transportation Services	\$0	\$2,730	\$2,730
623130 - General Contractual Services	\$0	\$5,126	\$5,626
<b>623000 - Contractual Services</b>	<b>\$1,678</b>	<b>\$13,756</b>	<b>\$14,256</b>
624005 - Special Program Expense	\$0	\$250	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>
<b>Total</b>	<b>\$603,936</b>	<b>\$724,536</b>	<b>\$762,278</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ATTENDANT (M)	2	2	\$83,195	\$88,488
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$62,043
PARK SUPER OF RECREATION	1	1	\$76,523	\$80,396
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$55,273
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$270,569</b>	<b>\$286,200</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,962	\$26,663
ARTCRAFT INSTRUCTOR (H)	1,300	1,300	\$23,960	\$26,663
ATTENDANT (H)	1,456	1,456	\$21,745	\$24,868
ATTENDANT-SEASONAL	610	610	\$8,792	\$9,145
LIFE GUARD (H)	8,274	8,274	\$131,335	\$130,733
LIFE GUARD-SEASONAL	3,120	3,120	\$45,762	\$47,611
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,924	\$38,864
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,170	\$21,330

## West Pullman - 0225

### South Region

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	1,661	1,661	\$21,445	\$22,313
RECREATION LEADER	1,560	1,560	\$20,814	\$23,868
SR LIFEGUARD-SEASONAL	480	480	\$7,823	\$8,135
<b>Total</b>	<b>22,697</b>	<b>22,696</b>	<b>\$359,732</b>	<b>\$380,193</b>

## West Pullman - 0225

### South Region

### Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$111,593	\$118,235	\$129,686
611020 - Overtime	\$2,611	\$0	\$0
612005 - Health Benefits	\$8,663	\$16,500	\$16,861
612006 - Dental Benefits	\$452	\$452	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,664	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$125,277</b>	<b>\$135,323</b>	<b>\$146,904</b>
<b>Total</b>	<b>\$125,277</b>	<b>\$135,323</b>	<b>\$146,904</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$60,426
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$60,426</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$25,062	\$27,889
SPECIAL REC LEADER	2,704	2,704	\$36,077	\$41,371
<b>Total</b>	<b>4,064</b>	<b>4,064</b>	<b>\$61,139</b>	<b>\$69,260</b>

## White (Edward) - 0379

### South Region

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$87,027	\$95,536	\$103,767
612005 - Health Benefits	\$5,187	\$11,481	\$36,704
612006 - Dental Benefits	\$74	\$74	\$364
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,287	\$0	\$0
613007 - Social Security	\$302	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$94,132</b>	<b>\$107,208</b>	<b>\$140,952</b>
620030 - Janitorial & Custodial Supplies	\$0	\$30	\$30
620060 - Office Supplies	\$0	\$236	\$236
620065 - Staff Apparel	\$0	\$122	\$122
620075 - General Supplies	\$0	\$559	\$559
620095 - Program Apparel	\$0	\$409	\$409
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,355</b>	<b>\$1,355</b>
623093 - Transportation Services	\$0	\$848	\$848
623130 - General Contractual Services	\$0	\$1,198	\$1,198
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,046</b>	<b>\$2,046</b>
<b>Total</b>	<b>\$94,132</b>	<b>\$110,610</b>	<b>\$144,354</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$62,085
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$62,085</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,652	\$5,880
RECREATION LEADER	2,340	2,340	\$31,221	\$35,802
<b>Total</b>	<b>2,778</b>	<b>2,778</b>	<b>\$36,873</b>	<b>\$41,682</b>

# Wolfe - 1072

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$79,560	\$81,076	\$89,855
612005 - Health Benefits	\$19,128	\$21,649	\$21,987
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,122	\$0	\$0
613007 - Social Security	\$174	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$100,729</b>	<b>\$103,313</b>	<b>\$112,431</b>
620030 - Janitorial & Custodial Supplies	\$0	\$204	\$204
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$75	\$75
620075 - General Supplies	\$0	\$618	\$618
620095 - Program Apparel	\$0	\$230	\$230
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,289</b>	<b>\$1,289</b>
623093 - Transportation Services	\$0	\$551	\$551
623130 - General Contractual Services	\$0	\$469	\$469
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,020</b>	<b>\$1,020</b>
<b>Total</b>	<b>\$100,729</b>	<b>\$105,622</b>	<b>\$114,740</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,171	\$21,330
RECREATION LDR (DAYCAMP)	219	219	\$2,826	\$2,940
RECREATION LEADER	0	200	\$0	\$3,060
<b>Total</b>	<b>1,259</b>	<b>1,459</b>	<b>\$21,997</b>	<b>\$27,330</b>



# Woodhull - 1073

## South Region

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$90,714	\$89,944	\$97,019
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$8,609	\$16,500	\$16,861
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,320	\$0	\$0
613007 - Social Security	\$457	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$101,854</b>	<b>\$107,032</b>	<b>\$114,468</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,058	\$558
620060 - Office Supplies	\$0	\$406	\$406
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$749	\$749
620095 - Program Apparel	\$0	\$555	\$555
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,919</b>	<b>\$2,419</b>
623093 - Transportation Services	\$0	\$532	\$1,032
623130 - General Contractual Services	\$0	\$1,194	\$1,194
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,727</b>	<b>\$2,226</b>
624005 - Special Program Expense	\$0	\$318	\$318
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$318</b>	<b>\$318</b>
<b>Total</b>	<b>\$101,854</b>	<b>\$111,996</b>	<b>\$119,431</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$62,525
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$62,525</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,477	\$8,820
RECREATION LEADER	1,678	1,678	\$22,387	\$25,674
<b>Total</b>	<b>2,335</b>	<b>2,335</b>	<b>\$30,864</b>	<b>\$34,494</b>

# Administration

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# District Administration

## Summary

Account	2019 Budget	2020 Budget
611005 - Salary & Wages	\$17,856,665	\$18,521,567
611010 - Employee Health Care Contribution	\$(2,805,956)	\$(2,875,042)
611011 - Vacancy Allowance	\$(8,028,580)	\$(9,093,149)
611020 - Overtime	\$500,000	\$500,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612021 - Reserve for Wage Increase	\$3,315,417	\$1,706,281
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$2,525,013	\$2,717,123
612006 - Dental Benefits	\$39,424	\$39,422
612007 - Life Insurance	\$26,596	\$27,622
612008 - Prescription Drugs	\$4,500,000	\$4,500,000
612009 - Retiree Health Benefits	\$3,127,000	\$3,033,190
613005 - Medicare Tax	\$544,721	\$571,468
613007 - Social Security	\$323,545	\$328,090
613010 - Unemployment Obligations	\$1,750,000	\$1,750,000
625035 - Workers Compensation	\$3,525,000	\$3,525,000
<b>610000 - Personnel Services</b>	<b>\$27,708,846</b>	<b>\$25,761,570</b>
620015 - Books, Periodicals	\$6,045	\$7,895
620035 - Landscape Supplies	\$1,200,929	\$1,132,500
620045 - Recreation Supplies	\$78,040	\$57,140
620060 - Office Supplies	\$53,935	\$53,520
620065 - Staff Apparel	\$206,345	\$208,125
620075 - General Supplies	\$104,732	\$84,331
620085 - Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000
620095 - Program Apparel	\$29,000	\$28,500
<b>620000 - Materials and Supplies</b>	<b>\$2,179,026</b>	<b>\$2,072,011</b>
621005 - Small Electronic Equipment	\$39,239	\$37,939
621020 - Small Tools	\$230,000	\$238,000
<b>621000 - Small Tools and Equipment</b>	<b>\$269,239</b>	<b>\$275,939</b>
623015 - Communication Services & Expenses	\$2,757,328	\$2,789,500
623020 - Professional Services	\$5,946,372	\$6,340,842
623025 - Litigation Expense - Subpeona Fee	\$81,100	\$75,000
623030 - Disposal Of Waste	\$2,696,816	\$3,206,991
623035 - Dues And Memberships	\$37,267	\$35,592
623045 - Postage	\$45,000	\$45,000
623050 - Rental of Equipment	\$420,678	\$537,295
623055 - Repair & Maintenance	\$2,350,000	\$2,865,692
623070 - Natural Gas Utility	\$5,245,000	\$5,002,000
623075 - Electric Utility Service	\$11,496,000	\$11,724,000

# District Administration

## Summary

623080 - Water And Sewer Utility	\$14,780,000	\$15,590,000
623090 - Car Allowance & Carfare	\$44,721	\$42,495
623093 - Transportation Services	\$5,000	\$1,500
623095 - Mgmt Contract Incentive Fee	\$679,329	\$731,905
623105 - Program and Event Advertisement	\$17,200	\$21,810
623120 - New Program Development	\$200,000	\$200,000
623130 - General Contractual Services	\$3,629,060	\$3,745,948
623135 - Merchant Service Fees	\$1,488,190	\$1,527,550
623140 - Expenditures Of Grants	\$926,850	\$819,494
623145 - Admin Bldg Operating Expenses	\$1,665,000	\$1,665,000
623146 - Parking Expenses	\$40,000	\$40,000
623150 - Insurance	\$3,627,900	\$3,726,000
623170 - Chicago Parks Foundation	\$200,000	\$200,000
623175 - Neighborspace	\$100,000	\$100,000
623190 - Reserve for Training	\$88,370	\$113,646
623195 - Travel Expenses	\$43,710	\$38,460
626005 - Parking Management	\$1,199,228	\$1,225,276
626010 - MLK Center Management	\$1,383,132	\$1,437,585
626015 - Ice Skating Management	\$819,231	\$889,108
626020 - Reprographic Services	\$375,000	\$375,000
626025 - Landscape Services	\$6,420,184	\$6,452,950
626035 - Concessions Management	\$700,000	\$700,000
626040 - Harbor Management	\$12,215,357	\$12,793,707
626045 - Soldier Field Management	\$19,769,611	\$23,859,069
626050 - Golf Management	\$4,975,046	\$5,087,680
626065 - Beverly Morgan Park Sports Complex Management	\$1,516,272	\$1,542,365
626070 - Thillens/BSDK Management	\$41,476	\$43,546
<b>623000 - Contractual Services</b>	<b>\$108,025,428</b>	<b>\$115,592,006</b>
624005 - Special Program Expense	\$423,800	\$423,800
624015 - Tournament Expense	\$15,000	\$15,000
<b>624000 - Program Expense</b>	<b>\$438,800</b>	<b>\$438,800</b>
600005 - Interest Expense	\$39,162,964	\$37,921,995
600015 - Principal Pymt Bond Debt Service	\$29,700,000	\$31,605,000
625005 - Remittance To Zoo	\$5,590,000	\$5,590,000
625010 - Remittance To Aquarium & Museum	\$29,617,600	\$29,617,600
625015 - Judgments	\$1,000,000	\$1,000,000
625020 - Pension Expense	\$14,572,731	\$13,152,470
625023 - Supplemental Contribution to Pension Fund	\$13,014,963	\$20,684,830
625060 - Internal Transfers & Reimbursements	\$4,200,000	\$4,900,000
<b>625000 - Other Expense</b>	<b>\$136,858,258</b>	<b>\$144,471,895</b>
<b>Total</b>	<b>\$275,479,596</b>	<b>\$288,612,222</b>

# Board of Commissioners - 8110

## District Administration

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$107,623	\$113,333	\$0
612005 - Health Benefits	\$4,593	\$11,481	\$0
612006 - Dental Benefits	\$143	\$143	\$0
612007 - Life Insurance	\$293	\$135	\$0
613005 - Medicare Tax	\$1,551	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$114,203</b>	<b>\$125,093</b>	<b>\$0</b>
620015 - Books, Periodicals	\$400	\$0	\$0
620065 - Staff Apparel	\$228	\$0	\$0
620075 - General Supplies	\$532	\$800	\$800
<b>620000 - Materials and Supplies</b>	<b>\$1,160</b>	<b>\$800</b>	<b>\$800</b>
623020 - Professional Services	\$63	\$800	\$800
623090 - Car Allowance & Carfare	\$62	\$185	\$185
623130 - General Contractual Services	\$375	\$3,400	\$93,400
623190 - Reserve for Training	\$488	\$500	\$500
<b>623000 - Contractual Services</b>	<b>\$988</b>	<b>\$4,885</b>	<b>\$94,885</b>
624005 - Special Program Expense	\$0	\$300	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>
<b>Total</b>	<b>\$116,351</b>	<b>\$131,078</b>	<b>\$95,985</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
CHIEF OF STAFF BD OF COMMISS	1	0	\$113,333	\$0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>\$113,333</b>	<b>\$0</b>

## Board of Commissioners - Audit - 8140

### District Administration

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$211,424	\$242,193	\$246,820
612005 - Health Benefits	\$15,143	\$25,461	\$25,969
612006 - Dental Benefits	\$385	\$372	\$372
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$3,073	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$230,828</b>	<b>\$268,398</b>	<b>\$273,533</b>
620015 - Books, Periodicals	\$119	\$0	\$0
620060 - Office Supplies	\$0	\$800	\$800
620075 - General Supplies	\$0	\$1,000	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$119</b>	<b>\$1,800</b>	<b>\$1,800</b>
623020 - Professional Services	\$0	\$20,000	\$20,000
623090 - Car Allowance & Carfare	\$502	\$300	\$300
623130 - General Contractual Services	\$0	\$500	\$500
623195 - Travel Expenses	\$0	\$735	\$735
<b>623000 - Contractual Services</b>	<b>\$502</b>	<b>\$21,535</b>	<b>\$21,535</b>
<b>Total</b>	<b>\$231,449</b>	<b>\$291,733</b>	<b>\$296,868</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
AUDITOR	2	2	\$120,104	\$122,289
DIR OF AUDIT	1	1	\$122,090	\$124,532
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$242,194</b>	<b>\$246,821</b>

# Communications - 8150

## District Administration

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$488,495	\$615,650	\$633,105
611020 - Overtime	\$204	\$0	\$0
612005 - Health Benefits	\$49,585	\$96,825	\$104,928
612006 - Dental Benefits	\$1,997	\$2,105	\$2,326
612007 - Life Insurance	\$1,900	\$1,040	\$1,048
613005 - Medicare Tax	\$6,866	\$0	\$0
613007 - Social Security	\$343	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$549,390</b>	<b>\$715,619</b>	<b>\$741,408</b>
620060 - Office Supplies	\$479	\$600	\$600
620075 - General Supplies	\$2,107	\$2,000	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$2,586</b>	<b>\$2,600</b>	<b>\$2,600</b>
623020 - Professional Services	\$5,680	\$20,000	\$20,000
623035 - Dues And Memberships	\$562	\$550	\$550
623090 - Car Allowance & Carfare	\$0	\$100	\$100
623105 - Program and Event Advertisement	\$1,657	\$4,100	\$4,100
623130 - General Contractual Services	\$189,891	\$299,500	\$299,500
623190 - Reserve for Training	\$0	\$670	\$670
623195 - Travel Expenses	\$1,473	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$199,263</b>	<b>\$325,920</b>	<b>\$325,920</b>
<b>Total</b>	<b>\$751,239</b>	<b>\$1,044,139</b>	<b>\$1,069,928</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ASSISTANT PRESS SECRETARY	2	2	\$123,733	\$126,867
DEP DIR OF COMMUNICATIONS	1	1	\$105,000	\$107,100
DIR OF COMMUNICATIONS	1	1	\$133,133	\$136,267
MARKETING ASSISTANT	1	1	\$52,807	\$53,863
REPROGRAPHICS TECHNICIAN II	1	1	\$75,485	\$79,097
REPROGRAPHICS TECHNICIAN III	1	1	\$52,650	\$55,169
STAFF ASSISTANT TO DIRECTOR	1	1	\$41,667	\$40,000
<b>Total</b>	<b>8</b>	<b>8</b>	<b>\$584,475</b>	<b>\$598,363</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
INTERN (H)	650	650	\$7,800	\$8,941
SPECIAL PROJECT ASSISTANT (H)	1,508	1,508	\$23,374	\$25,802
<b>Total</b>	<b>2,158</b>	<b>2,158</b>	<b>\$31,174</b>	<b>\$34,743</b>

## Community Recreation - Administration - 8350

### District Administration

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$336,800	\$458,606	\$647,913
612005 - Health Benefits	\$29,401	\$44,767	\$84,074
612006 - Dental Benefits	\$721	\$756	\$1,661
612007 - Life Insurance	\$852	\$507	\$886
613005 - Medicare Tax	\$4,783	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$372,558</b>	<b>\$504,636</b>	<b>\$734,534</b>
620060 - Office Supplies	\$472	\$400	\$400
620095 - Program Apparel	\$0	\$25,000	\$25,000
<b>620000 - Materials and Supplies</b>	<b>\$472</b>	<b>\$25,400</b>	<b>\$25,400</b>
623090 - Car Allowance & Carfare	\$289	\$250	\$250
623093 - Transportation Services	(\$37)	\$0	\$0
623130 - General Contractual Services	\$51,412	\$80,000	\$80,000
623190 - Reserve for Training	\$38,829	\$22,000	\$22,000
623195 - Travel Expenses	\$4,775	\$2,000	\$2,000
<b>623000 - Contractual Services</b>	<b>\$95,268</b>	<b>\$104,250</b>	<b>\$104,250</b>
624005 - Special Program Expense	\$48,436	\$10,000	\$10,000
<b>624000 - Program Expense</b>	<b>\$48,436</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Total</b>	<b>\$516,733</b>	<b>\$644,286</b>	<b>\$874,184</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ASST DIRECTOR OF RECREATION	0	1	\$0	\$96,900
CHIEF PROGRAMMING OFFICER	1	1	\$172,900	\$183,950
DEPUTY CHIEF PROGRAM OFFICER	1	1	\$119,539	\$130,063
PROGRAM COORDINATOR CL III	0	1	\$0	\$65,527
PROJECT MANAGER	2	1	\$166,167	\$77,633
SENIOR PROJECT MANAGER	0	1	\$0	\$93,840
<b>Total</b>	<b>4</b>	<b>6</b>	<b>\$458,606</b>	<b>\$647,913</b>



## Community Recreation - Aquatics - 8430

### District Administration

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$255,445	\$274,601	\$180,332
612005 - Health Benefits	\$44,442	\$68,282	\$45,259
612006 - Dental Benefits	\$901	\$901	\$378
612007 - Life Insurance	\$1,026	\$474	\$271
613005 - Medicare Tax	\$2,420	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$304,234</b>	<b>\$344,258</b>	<b>\$226,240</b>
620045 - Recreation Supplies	\$39,013	\$41,040	\$32,140
620060 - Office Supplies	\$0	\$3,300	\$3,300
620065 - Staff Apparel	\$98,503	\$64,000	\$61,500
620075 - General Supplies	\$34,029	\$65,700	\$47,700
<b>620000 - Materials and Supplies</b>	<b>\$171,545</b>	<b>\$174,040</b>	<b>\$144,640</b>
623090 - Car Allowance & Carfare	\$0	\$4,400	\$4,270
623093 - Transportation Services	\$289	\$5,000	\$1,500
623130 - General Contractual Services	\$16,905	\$25,000	\$19,000
623190 - Reserve for Training	\$14,721	\$14,650	\$12,150
623195 - Travel Expenses	\$17,177	\$13,475	\$14,975
<b>623000 - Contractual Services</b>	<b>\$49,092</b>	<b>\$62,525</b>	<b>\$51,895</b>
624015 - Tournament Expense	\$9,645	\$15,000	\$15,000
<b>624000 - Program Expense</b>	<b>\$9,645</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Total</b>	<b>\$534,516</b>	<b>\$595,823</b>	<b>\$437,775</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ADMIN SECRETARY I	2	2	\$86,309	\$91,342
MANAGER OF BEACHES & POOLS	1	1	\$86,099	\$88,989
MANAGER OF SAILING	0.5	0	\$37,556	\$0
SPECIAL PROJ COORDINATOR	1	0	\$64,637	\$0
<b>Total</b>	<b>4.5</b>	<b>3</b>	<b>\$274,601</b>	<b>\$180,331</b>

# Comptroller - 8300

## District Administration

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$1,083,269	\$1,224,514	\$1,286,445
612005 - Health Benefits	\$127,108	\$194,709	\$193,929
612006 - Dental Benefits	\$3,047	\$2,978	\$3,040
612007 - Life Insurance	\$4,617	\$2,124	\$2,268
613005 - Medicare Tax	\$15,211	\$0	\$0
613007 - Social Security	\$207	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,233,460</b>	<b>\$1,424,325</b>	<b>\$1,485,683</b>
620015 - Books, Periodicals	\$0	\$500	\$500
620060 - Office Supplies	\$8,236	\$11,500	\$12,000
620065 - Staff Apparel	\$0	\$500	\$0
<b>620000 - Materials and Supplies</b>	<b>\$8,236</b>	<b>\$12,500</b>	<b>\$12,500</b>
623020 - Professional Services	\$371,376	\$440,000	\$440,000
623035 - Dues And Memberships	\$1,549	\$1,600	\$1,700
623055 - Repair & Maintenance	\$310	\$0	\$600
623090 - Car Allowance & Carfare	\$68	\$200	\$400
623130 - General Contractual Services	\$19,339	\$37,900	\$36,700
623190 - Reserve for Training	\$605	\$2,500	\$2,800
623195 - Travel Expenses	\$0	\$1,600	\$1,600
<b>623000 - Contractual Services</b>	<b>\$393,246</b>	<b>\$483,800</b>	<b>\$483,800</b>
<b>Total</b>	<b>\$1,634,942</b>	<b>\$1,920,625</b>	<b>\$1,981,983</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACCOUNTING MGR	1	1	\$77,238	\$78,783
ACCOUNTS PAYABLE ACCOUNTANT	3	3	\$135,200	\$142,645
ACCOUNTS PAYABLE ANALYST	1	1	\$53,534	\$54,605
ACCOUNTS PAYABLE MANAGER	1	1	\$67,204	\$69,952
ASSISTANT COMPTROLLER	1	1	\$77,977	\$83,988
COMPTROLLER	1	1	\$127,110	\$132,755
DEPUTY COMPTROLLER	1	1	\$95,273	\$103,337
FINANCE COORDINATOR	1	0	\$56,542	\$0
FINANCIAL ANALYST	2	3	\$108,487	\$166,387
PAYROLL ADMINISTRATOR	1	1	\$62,253	\$64,247
PAYROLL MANAGER	1	1	\$82,949	\$84,327
SENIOR FINANCIAL ANALYST	2	2	\$130,562	\$141,630
SENIOR PAYROLL ACCOUNTANT	1	1	\$59,220	\$60,860
STAFF ASSISTANT TO DIRECTOR	1	1	\$60,389	\$62,797
<b>Total</b>	<b>18</b>	<b>18</b>	<b>\$1,193,938</b>	<b>\$1,246,313</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
FINANCIAL ANALYST (H)	1,508	1,508	\$24,336	\$33,892
INTERN (H)	520	520	\$6,240	\$6,240

## Comptroller - 8300

### District Administration

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
Total	2,028	2,028	\$30,576	\$40,132

# Disability Policy Office - 8610

## District Administration

## Special Recreation Activity Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$176,797	\$193,012	\$209,802
611020 - Overtime	\$49	\$0	\$0
612005 - Health Benefits	\$31,262	\$36,365	\$37,421
612006 - Dental Benefits	\$364	\$364	\$364
612007 - Life Insurance	\$587	\$271	\$271
613005 - Medicare Tax	\$2,392	\$0	\$0
613007 - Social Security	\$346	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$211,797</b>	<b>\$230,012</b>	<b>\$247,858</b>
620045 - Recreation Supplies	\$25,543	\$37,000	\$25,000
620060 - Office Supplies	\$74	\$0	\$0
620075 - General Supplies	\$377	\$800	\$800
620095 - Program Apparel	\$1,117	\$4,000	\$3,500
<b>620000 - Materials and Supplies</b>	<b>\$27,111</b>	<b>\$41,800</b>	<b>\$29,300</b>
623020 - Professional Services	\$6,215	\$15,000	\$15,000
623035 - Dues And Memberships	\$602	\$2,500	\$2,500
623090 - Car Allowance & Carfare	\$886	\$2,000	\$2,000
623130 - General Contractual Services	\$35,204	\$35,000	\$37,500
623190 - Reserve for Training	\$1,125	\$4,000	\$14,000
623195 - Travel Expenses	\$1,077	\$3,000	\$3,000
<b>623000 - Contractual Services</b>	<b>\$45,109</b>	<b>\$61,500</b>	<b>\$74,000</b>
624005 - Special Program Expense	\$2,243	\$2,000	\$2,000
<b>624000 - Program Expense</b>	<b>\$2,243</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Total</b>	<b>\$286,261</b>	<b>\$335,312</b>	<b>\$353,158</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
DISABILITY POLICY OFFICER	1	1	\$107,126	\$120,000
SENIOR PROGRAM SPECIALIST	1	1	\$59,584	\$63,500
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$166,710</b>	<b>\$183,500</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
INTERN (H)	929	929	\$11,151	\$11,151
PROGRAM & EVENT FACILITATOR (	1,040	1,040	\$15,151	\$15,151
<b>Total</b>	<b>1,969</b>	<b>1,969</b>	<b>\$26,302</b>	<b>\$26,302</b>

## Facilities Management - 8460

### District Administration

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$666,596	\$793,962	\$812,150
612005 - Health Benefits	\$82,511	\$113,662	\$124,484
612006 - Dental Benefits	\$1,400	\$1,400	\$1,392
612007 - Life Insurance	\$2,652	\$1,265	\$1,284
613005 - Medicare Tax	\$8,608	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$761,767</b>	<b>\$910,289</b>	<b>\$939,310</b>
623045 - Postage	\$4,985	\$45,000	\$45,000
623090 - Car Allowance & Carfare	\$3,902	\$2,500	\$2,500
623100 - Management Fee Expense	\$690	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$9,578</b>	<b>\$47,500</b>	<b>\$47,500</b>
<b>Total</b>	<b>\$771,345</b>	<b>\$957,789</b>	<b>\$986,810</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ADMN SECRETARY II	1	1	\$69,546	\$73,595
DEP DIR OF FACIL MANAGEMENT	1	1	\$127,285	\$127,285
DIR OF FACILITY MANAGEMENT	1	1	\$127,285	\$127,285
PROJECT MANAGER	3	3	\$213,778	\$215,549
PROPERTY INSPECTOR	2	2	\$109,993	\$116,408
PROPERTY SUPERVISOR	1	1	\$79,244	\$83,859
STAFF ASSISTANT TO DIRECTOR	1	1	\$66,832	\$68,168
<b>Total</b>	<b>10</b>	<b>10</b>	<b>\$793,963</b>	<b>\$812,149</b>

## Facilities Management - Capital Construction - 8260

### District Administration

### Capital Project Administration Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$995,830	\$1,131,542	\$1,173,195
612005 - Health Benefits	\$97,554	\$131,170	\$136,394
612006 - Dental Benefits	\$1,428	\$1,422	\$1,256
612007 - Life Insurance	\$3,250	\$1,500	\$1,500
613005 - Medicare Tax	\$14,101	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,112,163</b>	<b>\$1,265,634</b>	<b>\$1,312,346</b>
620060 - Office Supplies	\$2,017	\$5,390	\$5,390
<b>620000 - Materials and Supplies</b>	<b>\$2,017</b>	<b>\$5,390</b>	<b>\$5,390</b>
621005 - Small Electronic Equipment	\$0	\$200	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>
623020 - Professional Services	\$101	\$300	\$0
623035 - Dues And Memberships	\$0	\$417	\$416
623090 - Car Allowance & Carfare	\$15,418	\$18,000	\$16,000
623190 - Reserve for Training	\$1,129	\$485	\$2,985
<b>623000 - Contractual Services</b>	<b>\$16,648</b>	<b>\$19,202</b>	<b>\$19,402</b>
<b>Total</b>	<b>\$1,130,828</b>	<b>\$1,290,425</b>	<b>\$1,337,138</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARCHITECTURAL DESIGNER	1	1	\$86,707	\$91,745
ASSISTANT ARCHITECT	1	1	\$75,845	\$80,269
ASST CIVIL DESIGN ENGINEER	1	1	\$92,809	\$98,203
ASST ELECT DESIGN ENGINEER	1	1	\$92,809	\$98,203
CAPITAL PROJECTS MANAGER	2	2	\$172,392	\$175,796
CONSTRUCTION INSPECTOR I	1	1	\$72,009	\$76,208
CONSTRUCTION INSPECTOR II	1	1	\$86,707	\$91,745
DEP DIR OF CAPITAL CONSTRUCT	1	1	\$122,753	\$125,208
PROJECT MANAGER	3	3	\$242,031	\$246,588
SENIOR PROJECT MANAGER	1	1	\$87,480	\$89,230
<b>Total</b>	<b>13</b>	<b>13</b>	<b>\$1,131,542</b>	<b>\$1,173,195</b>

# Facilities Management - Planning and Development - 8270

## District Administration

## Capital Project Administration Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$971,682	\$1,166,667	\$1,210,377
612005 - Health Benefits	\$112,824	\$147,241	\$143,897
612006 - Dental Benefits	\$1,816	\$1,791	\$1,627
612007 - Life Insurance	\$3,318	\$1,500	\$1,501
613005 - Medicare Tax	\$13,912	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,103,552</b>	<b>\$1,317,199</b>	<b>\$1,357,402</b>
620060 - Office Supplies	\$2,501	\$3,920	\$3,920
620075 - General Supplies	\$1,232	\$6,370	\$4,370
<b>620000 - Materials and Supplies</b>	<b>\$3,734</b>	<b>\$10,290</b>	<b>\$8,290</b>
621005 - Small Electronic Equipment	\$0	\$900	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$900</b>	<b>\$0</b>
623020 - Professional Services	\$68	\$1,662	\$1,662
623090 - Car Allowance & Carfare	\$1,704	\$3,430	\$3,430
623130 - General Contractual Services	\$2,700	\$13,635	\$9,635
623190 - Reserve for Training	\$0	\$0	\$6,000
<b>623000 - Contractual Services</b>	<b>\$4,472</b>	<b>\$18,727</b>	<b>\$20,727</b>
<b>Total</b>	<b>\$1,111,757</b>	<b>\$1,347,117</b>	<b>\$1,386,419</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ARCHITECT	1	1	\$99,297	\$105,070
DEP DIR OF PLANNING & DEVELOP	1	1	\$122,753	\$125,208
DIR OF PLANNING & DEVELOPMENT	1	1	\$128,264	\$130,290
LAKEFRONT PLANNING COORDINATO	2	2	\$168,988	\$172,368
PROJECT COORDINATOR	2	2	\$104,923	\$106,206
PROJECT MANAGER	3	3	\$216,335	\$230,873
SENIOR ARCHITECTURAL TECH	1	1	\$59,377	\$62,840
SENIOR PROJECT MANAGER	1	1	\$78,321	\$82,461
SPECIAL PROJECTS MANAGER	1	1	\$57,452	\$61,226
STAFF ASSISTANT TO DIRECTOR	1	1	\$47,145	\$50,222
<b>Total</b>	<b>14</b>	<b>14</b>	<b>\$1,082,855</b>	<b>\$1,126,764</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL PROJECT ASSISTANT (H)	5,200	5,200	\$83,812	\$83,613
<b>Total</b>	<b>5,200</b>	<b>5,200</b>	<b>\$83,812</b>	<b>\$83,613</b>

## Financial Services - 8175

### District Administration

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$1,163,544	\$1,361,842	\$1,425,583
612005 - Health Benefits	\$156,114	\$205,373	\$229,252
612006 - Dental Benefits	\$3,869	\$3,762	\$3,986
612007 - Life Insurance	\$4,832	\$2,159	\$2,421
613005 - Medicare Tax	\$16,160	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,344,519</b>	<b>\$1,573,136</b>	<b>\$1,661,243</b>
620060 - Office Supplies	\$1,377	\$2,000	\$2,000
620065 - Staff Apparel	\$212	\$100	\$100
620075 - General Supplies	\$712	\$1,000	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$2,301</b>	<b>\$3,100</b>	<b>\$3,100</b>
623035 - Dues And Memberships	\$0	\$250	\$250
623090 - Car Allowance & Carfare	\$104	\$100	\$100
623130 - General Contractual Services	\$6,500	\$17,000	\$10,000
<b>623000 - Contractual Services</b>	<b>\$6,604</b>	<b>\$17,350</b>	<b>\$10,350</b>
<b>Total</b>	<b>\$1,353,423</b>	<b>\$1,593,586</b>	<b>\$1,674,693</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
CHIEF FINANCIAL OFFICER	1	1	\$186,614	\$193,307
DEP DIR OF FINANCE	1	1	\$115,671	\$120,336
FINANCE COORDINATOR	7	7	\$394,817	\$418,094
FINANCE MANAGER	5	5	\$379,996	\$400,273
FINANCIAL ANALYST	3	2	\$180,041	\$125,777
PERFORMANCE ANALYST- ANALYTICS.155	0	1	\$0	\$60,445
SPECIAL PROJECT ASSISTANT	2	2	\$104,703	\$107,351
<b>Total</b>	<b>19</b>	<b>19</b>	<b>\$1,361,842</b>	<b>\$1,425,583</b>



## General Superintendent - 8130

### District Administration

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$264,078	\$291,698	\$301,250
612005 - Health Benefits	\$33,855	\$43,298	\$43,975
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$587	\$271	\$271
613005 - Medicare Tax	\$3,735	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$302,476</b>	<b>\$335,489</b>	<b>\$345,717</b>
620015 - Books, Periodicals	\$140	\$150	\$150
620075 - General Supplies	\$416	\$350	\$350
<b>620000 - Materials and Supplies</b>	<b>\$556</b>	<b>\$500</b>	<b>\$500</b>
623090 - Car Allowance & Carfare	\$442	\$500	\$500
623130 - General Contractual Services	\$0	\$3,000	\$3,000
623190 - Reserve for Training	\$0	\$500	\$500
623195 - Travel Expenses	\$1,731	\$2,500	\$2,500
<b>623000 - Contractual Services</b>	<b>\$2,173</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>Total</b>	<b>\$305,205</b>	<b>\$342,489</b>	<b>\$352,717</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
EXEC SEC TO GENERAL SUPER	1	1	\$77,693	\$79,247
GENERAL SUPERINTENDENT & CEO	1	1	\$214,005	\$222,003
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$291,698</b>	<b>\$301,250</b>

# General Superintendent - Chief's Office - 8170

## District Administration

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$1,222,866	\$1,395,955	\$1,470,729
612005 - Health Benefits	\$108,457	\$152,764	\$143,592
612006 - Dental Benefits	\$2,617	\$2,477	\$2,539
612007 - Life Insurance	\$3,370	\$1,571	\$1,580
613005 - Medicare Tax	\$17,338	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,354,647</b>	<b>\$1,552,768</b>	<b>\$1,618,440</b>
620060 - Office Supplies	\$1,529	\$0	\$0
620075 - General Supplies	\$0	\$2,000	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$1,529</b>	<b>\$2,000</b>	<b>\$2,000</b>
623035 - Dues And Memberships	\$18,028	\$18,000	\$18,000
623090 - Car Allowance & Carfare	\$1,006	\$700	\$700
623130 - General Contractual Services	\$950	\$1,000	\$1,000
623190 - Reserve for Training	\$1,272	\$3,000	\$3,000
623195 - Travel Expenses	\$785	\$3,000	\$3,000
<b>623000 - Contractual Services</b>	<b>\$22,041</b>	<b>\$25,700</b>	<b>\$25,700</b>
<b>Total</b>	<b>\$1,378,217</b>	<b>\$1,580,468</b>	<b>\$1,646,140</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
CHIEF ADMINISTRATIVE OFFICER	1	1	\$160,703	\$167,851
CHIEF DIVERSITY OFFICER	1	1	\$158,203	\$164,101
CHIEF OPERATING OFFICER	1	1	\$172,900	\$183,950
CHIEF TECHNOLOGY OFFICER	1	1	\$158,203	\$164,101
DEPUTY CHIEF OPERATING OFFICER	1	1	\$127,513	\$130,063
DIR OF ENVIRONMENTAL SERVICES	1	1	\$112,211	\$114,455
DIR OF GREEN INITIATIVES	1	1	\$114,260	\$120,000
DIR OF PERFORMANCE MANAGEMENT	1	1	\$114,912	\$120,000
EXEC SECY TO CHF OPR OFF	1	1	\$89,651	\$91,444
STAFF ASSISTANT TO CHIEF	3	3	\$187,399	\$214,764
<b>Total</b>	<b>12</b>	<b>12</b>	<b>\$1,395,955</b>	<b>\$1,470,729</b>

## Human Resources - 8220

### District Administration

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$574,929	\$554,777	\$579,993
612005 - Health Benefits	\$61,210	\$79,288	\$91,111
612006 - Dental Benefits	\$1,165	\$962	\$741
612007 - Life Insurance	\$2,251	\$930	\$930
613005 - Medicare Tax	\$8,009	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$647,565</b>	<b>\$635,957</b>	<b>\$672,774</b>
620060 - Office Supplies	\$0	\$200	\$250
620065 - Staff Apparel	\$0	\$150	\$0
620075 - General Supplies	\$714	\$700	\$800
<b>620000 - Materials and Supplies</b>	<b>\$714</b>	<b>\$1,050</b>	<b>\$1,050</b>
623020 - Professional Services	\$20,950	\$27,000	\$27,000
623130 - General Contractual Services	\$311,116	\$276,000	\$230,000
623190 - Reserve for Training	\$0	\$150	\$150
<b>623000 - Contractual Services</b>	<b>\$332,066</b>	<b>\$303,150</b>	<b>\$257,150</b>
<b>Total</b>	<b>\$980,345</b>	<b>\$940,157</b>	<b>\$930,974</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
DEP DIR OF HUMAN RESOURCES	1	1	\$103,037	\$112,218
DIRECTOR OF HUMAN RESOURCES	1	1	\$126,026	\$129,963
EMPLOYMENT SERVICES MANAGER	1	1	\$71,078	\$72,499
HR ANALYST II	1	1	\$62,186	\$66,443
HR TECHNICIAN III	2	2	\$107,418	\$112,053
BENEFITS MANAGER	1	1	\$85,032	\$86,816
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$554,777</b>	<b>\$579,992</b>

## Human Resources - 8220

### District Administration

### Liability Fund

Account	2018 Actual	2019 Budget	2020 Budget
613010 - Unemployment Obligations	\$991,968	\$1,750,000	\$1,750,000
<b>610000 - Personnel Services</b>	<b>\$991,968</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>
<b>Total</b>	<b>\$991,968</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>

# Information Technology - 8230

## District Administration

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$417,292	\$716,538	\$749,269
612005 - Health Benefits	\$33,202	\$91,088	\$100,889
612006 - Dental Benefits	\$1,348	\$1,656	\$1,569
612007 - Life Insurance	\$1,485	\$1,131	\$1,157
613005 - Medicare Tax	\$5,912	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$459,239</b>	<b>\$810,413</b>	<b>\$852,883</b>
620060 - Office Supplies	\$1,668	\$2,500	\$2,500
620065 - Staff Apparel	\$0	\$300	\$300
<b>620000 - Materials and Supplies</b>	<b>\$1,668</b>	<b>\$2,800</b>	<b>\$2,800</b>
621005 - Small Electronic Equipment	\$6,071	\$35,939	\$35,939
<b>621000 - Small Tools and Equipment</b>	<b>\$6,071</b>	<b>\$35,939</b>	<b>\$35,939</b>
623015 - Communication Services & Expenses	\$2,352,188	\$2,757,328	\$2,789,500
623020 - Professional Services	\$3,640,203	\$4,178,470	\$4,571,240
623035 - Dues And Memberships	\$1,148	\$3,575	\$3,400
623055 - Repair & Maintenance	\$1,538,838	\$2,350,000	\$2,865,092
623090 - Car Allowance & Carfare	(\$150)	\$0	\$0
623190 - Reserve for Training	\$3,494	\$11,000	\$10,000
623195 - Travel Expenses	\$165	\$7,000	\$0
626020 - Reprographic Services	\$383,754	\$375,000	\$375,000
<b>623000 - Contractual Services</b>	<b>\$7,919,638</b>	<b>\$9,682,373</b>	<b>\$10,614,232</b>
<b>Total</b>	<b>\$8,386,616</b>	<b>\$10,531,525</b>	<b>\$11,505,854</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$53,090	\$56,186
APPLICATION DEVELOPMENT MANAGER	1	1	\$92,000	\$93,840
DEPUTY DIRECTOR OF IT	1	1	\$106,147	\$112,323
DIR OF INFO TECHNOLOGY	1	1	\$111,621	\$120,895
SENIOR PROJECT MANAGER	1	1	\$84,158	\$85,842
APPLICATION SYSTEM ANALYST	1	1	\$60,000	\$61,200
TELECOMMUNICATIONS SUPV	1	1	\$76,013	\$81,007
WEB DESIGN PROJECT MANAGER	1	1	\$83,467	\$86,933
IT MANAGER	1	1	\$50,042	\$51,043
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$716,538</b>	<b>\$749,269</b>

## Law - 8280

### District Administration

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$1,599,587	\$1,916,080	\$1,970,544
612005 - Health Benefits	\$181,486	\$280,877	\$317,180
612006 - Dental Benefits	\$4,902	\$5,278	\$5,032
612007 - Life Insurance	\$5,549	\$2,745	\$3,007
613005 - Medicare Tax	\$22,523	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,814,047</b>	<b>\$2,204,980</b>	<b>\$2,295,762</b>
620015 - Books, Periodicals	\$611	\$1,400	\$3,000
620060 - Office Supplies	\$1,152	\$2,750	\$2,310
620065 - Staff Apparel	\$0	\$500	\$500
620075 - General Supplies	\$817	\$5,000	\$5,000
<b>620000 - Materials and Supplies</b>	<b>\$2,580</b>	<b>\$9,650</b>	<b>\$10,810</b>
623020 - Professional Services	\$296,161	\$325,000	\$325,000
623035 - Dues And Memberships	\$1,438	\$4,060	\$3,200
623090 - Car Allowance & Carfare	\$1,099	\$1,500	\$1,200
623130 - General Contractual Services	\$391,788	\$496,700	\$496,700
623190 - Reserve for Training	\$2,739	\$3,285	\$3,285
623195 - Travel Expenses	\$0	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$693,226</b>	<b>\$831,545</b>	<b>\$830,385</b>
<b>Total</b>	<b>\$2,509,852</b>	<b>\$3,046,175</b>	<b>\$3,136,957</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
AREA MANAGER	1	1	\$86,997	\$88,431
COUNSEL	5	4	\$376,504	\$309,957
DEPUTY GENERAL COUNSEL	1	1	\$117,810	\$123,755
DIR OF RISK MANAGEMENT	1	1	\$116,845	\$119,182
FIRST DEPUTY GENERAL COUNSEL	1	1	\$138,419	\$141,560
FREEDOM OF INFORMATION OFFICER	1	1	\$70,700	\$72,114
GENERAL COUNSEL	1	1	\$171,924	\$180,962
LEGAL SECRETARY	4	4	\$193,087	\$209,541
PARALEGAL	1	1	\$57,610	\$59,055
PROJECT MANAGER	1	1	\$88,379	\$90,147
SENIOR COUNSEL	4	4	\$388,795	\$401,749
SPECIAL PROJECTS MANAGER	0	1	\$0	\$62,500
STAFF ASSISTANT TO CHIEF	1	1	\$58,867	\$59,670
STAFF ASSISTANT TO DIRECTOR	1	1	\$50,143	\$51,922
<b>Total</b>	<b>23</b>	<b>23</b>	<b>\$1,916,080</b>	<b>\$1,970,545</b>

## Law - 8280

### District Administration

### Liability Fund

Account	2018 Actual	2019 Budget	2020 Budget
625035 - Workers Compensation	\$3,499,285	\$3,525,000	\$3,525,000
<b>610000 - Personnel Services</b>	<b>\$3,499,285</b>	<b>\$3,525,000</b>	<b>\$3,525,000</b>
623025 - Litigation Expense - Subpeona Fee	\$59,351	\$81,100	\$75,000
623150 - Insurance	\$3,246,660	\$3,627,900	\$3,726,000
<b>623000 - Contractual Services</b>	<b>\$3,306,010</b>	<b>\$3,709,000</b>	<b>\$3,801,000</b>
625015 - Judgments	\$1,071,196	\$1,000,000	\$1,000,000
<b>625000 - Other Expense</b>	<b>\$1,071,196</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Total</b>	<b>\$7,876,492</b>	<b>\$8,234,000</b>	<b>\$8,326,000</b>

# Legislative & Community Affairs - 8160

## District Administration

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$394,941	\$426,217	\$435,773
612005 - Health Benefits	\$60,645	\$81,673	\$77,770
612006 - Dental Benefits	\$711	\$723	\$500
612007 - Life Insurance	\$1,653	\$777	\$768
613005 - Medicare Tax	\$5,456	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$463,407</b>	<b>\$509,390</b>	<b>\$514,811</b>
620060 - Office Supplies	\$15	\$150	\$150
620065 - Staff Apparel	\$0	\$50	\$50
<b>620000 - Materials and Supplies</b>	<b>\$15</b>	<b>\$200</b>	<b>\$200</b>
623090 - Car Allowance & Carfare	\$840	\$300	\$300
623130 - General Contractual Services	\$1,173	\$1,000	\$1,000
623190 - Reserve for Training	\$734	\$1,000	\$1,000
623195 - Travel Expenses	\$315	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$3,063</b>	<b>\$3,300</b>	<b>\$3,300</b>
624005 - Special Program Expense	\$8,435	\$7,500	\$7,500
<b>624000 - Program Expense</b>	<b>\$8,435</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Total</b>	<b>\$474,920</b>	<b>\$520,390</b>	<b>\$525,811</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
AREA MANAGER	1	1	\$51,949	\$53,949
COMMUNITY RELATIONS MANAGER	1	1	\$67,113	\$68,607
DIR OF LEGISLATIVE/COM AFFAIRS	1	1	\$120,285	\$122,691
PROJECT MANAGER	1	1	\$63,915	\$64,820
SPECIAL PROJECT ASSISTANT	1	1	\$59,053	\$60,527
STAFF ASSISTANT TO DIRECTOR	1	1	\$63,901	\$65,179
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$426,216</b>	<b>\$435,773</b>



## Natural Resources - 8450

### District Administration

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$1,098,786	\$1,229,565	\$1,265,684
611020 - Overtime	\$85	\$0	\$0
612005 - Health Benefits	\$123,999	\$188,507	\$221,012
612006 - Dental Benefits	\$2,926	\$2,988	\$3,361
612007 - Life Insurance	\$3,975	\$1,898	\$1,906
613005 - Medicare Tax	\$15,551	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,245,323</b>	<b>\$1,422,957</b>	<b>\$1,491,962</b>
620035 - Landscape Supplies	\$989,511	\$1,200,929	\$1,132,500
620060 - Office Supplies	\$15,552	\$12,000	\$12,000
620065 - Staff Apparel	\$138,109	\$140,000	\$145,000
620075 - General Supplies	\$80,273	\$10,500	\$10,000
<b>620000 - Materials and Supplies</b>	<b>\$1,223,445</b>	<b>\$1,363,429</b>	<b>\$1,299,500</b>
621020 - Small Tools	\$157,766	\$230,000	\$238,000
<b>621000 - Small Tools and Equipment</b>	<b>\$157,766</b>	<b>\$230,000</b>	<b>\$238,000</b>
623030 - Disposal Of Waste	\$2,436,399	\$2,696,816	\$3,206,991
623035 - Dues And Memberships	\$5,561	\$3,250	\$3,250
623050 - Rental of Equipment	\$271,486	\$420,678	\$533,928
623090 - Car Allowance & Carfare	\$10,846	\$9,046	\$9,050
623093 - Transportation Services	\$19,293	\$0	\$0
623130 - General Contractual Services	\$1,681,407	\$1,766,985	\$1,866,985
623190 - Reserve for Training	\$9,317	\$10,000	\$15,000
623195 - Travel Expenses	\$2,631	\$1,400	\$1,400
626025 - Landscape Services	\$5,467,655	\$6,420,184	\$6,452,950
<b>623000 - Contractual Services</b>	<b>\$9,904,595</b>	<b>\$11,328,359</b>	<b>\$12,089,554</b>
624005 - Special Program Expense	\$294,667	\$300,000	\$300,000
<b>624000 - Program Expense</b>	<b>\$294,667</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Total</b>	<b>\$12,825,795</b>	<b>\$14,644,746</b>	<b>\$15,419,017</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$53,506	\$56,626
ADMN SECRETARY II	1	1	\$57,061	\$60,389
AREA MANAGER	1	1	\$76,001	\$79,351
ASST DIR OF LANDSCAPE	1	1	\$91,931	\$93,553
DEP DIR OF NATURAL RESOURCES	1	1	\$103,109	\$105,171
DIR OF LAKEFRONT OPERATIONS	1	1	\$98,415	\$100,384
DIR OF NATURAL RESOURCES	1	1	\$131,700	\$134,334
DISTRICT FORESTER	1	1	\$64,354	\$65,641
FACILITIES MANAGER	1	1	\$106,525	\$108,655
GEN FOREMAN FLORICULTURE	1	1	\$88,066	\$91,142
NATURAL AREAS MANAGER	1	1	\$68,271	\$70,386
OPERATIONS SUPPORT MANAGER	1	1	\$68,521	\$69,891
PROJECT MANAGER	3	3	\$202,333	\$210,390

## Natural Resources - 8450

### District Administration

### Corporate Fund

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
<b>Total</b>	<b>15</b>	<b>15</b>	<b>\$1,209,793</b>	<b>\$1,245,913</b>
<b>Hourly Positions</b>	<b>2019 Hours</b>	<b>2020 Hours</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
SPECIAL PROJECT ASSISTANT (H)	1,040	1,040	\$19,772	\$19,770
<b>Total</b>	<b>1,040</b>	<b>1,040</b>	<b>\$19,772</b>	<b>\$19,770</b>

## Natural Resources - 8450

### District Administration

### Capital Project Administration Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$65,503	\$70,737	\$71,876
612005 - Health Benefits	\$5,370	\$7,706	\$7,826
612006 - Dental Benefits	\$65	\$74	\$74
612007 - Life Insurance	\$222	\$118	\$118
613005 - Medicare Tax	\$836	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$71,997</b>	<b>\$78,634</b>	<b>\$79,894</b>
623090 - Car Allowance & Carfare	\$553	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$553</b>	<b>\$0</b>	<b>\$0</b>

<b>Total</b>	<b>\$72,551</b>	<b>\$78,634</b>	<b>\$79,894</b>
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Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
PROJECT MANAGER	1	1	\$70,737	\$71,876
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$70,737</b>	<b>\$71,876</b>

## New Business Development - 8600

### District Administration

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$189,405	\$344,581	\$402,988
612005 - Health Benefits	\$18,566	\$37,061	\$53,073
612006 - Dental Benefits	\$221	\$369	\$505
612007 - Life Insurance	\$548	\$507	\$633
613005 - Medicare Tax	\$2,708	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$211,448</b>	<b>\$382,518</b>	<b>\$457,199</b>
620060 - Office Supplies	\$246	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$246</b>	<b>\$500</b>	<b>\$500</b>
623090 - Car Allowance & Carfare	\$68	\$350	\$350
623130 - General Contractual Services	\$61,709	\$115,750	\$109,320
623190 - Reserve for Training	\$900	\$2,500	\$2,500
623195 - Travel Expenses	\$0	\$350	\$350
<b>623000 - Contractual Services</b>	<b>\$62,677</b>	<b>\$118,950</b>	<b>\$112,520</b>
<b>Total</b>	<b>\$274,371</b>	<b>\$501,968</b>	<b>\$570,219</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
DEVELOPMENT MANAGER	3	3	\$222,724	\$230,762
DIR NEW BUSINESS DEVELOPMENT	1	1	\$121,857	\$123,846
PERMITS COORDINATOR	0	1	\$0	\$48,380
<b>Total</b>	<b>4</b>	<b>5</b>	<b>\$344,581</b>	<b>\$402,988</b>

# Office of Budget and Management - 8190

## District Administration

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$468,719	\$547,874	\$572,007
612005 - Health Benefits	\$71,079	\$101,408	\$94,499
612006 - Dental Benefits	\$1,939	\$2,038	\$804
612007 - Life Insurance	\$1,881	\$894	\$886
613005 - Medicare Tax	\$6,577	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$550,196</b>	<b>\$652,214</b>	<b>\$668,195</b>
620060 - Office Supplies	\$0	\$1,200	\$1,000
620065 - Staff Apparel	\$0	\$100	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$1,100</b>
623020 - Professional Services	\$635	\$700	\$700
623035 - Dues And Memberships	\$0	\$700	\$700
623090 - Car Allowance & Carfare	\$16	\$150	\$150
623130 - General Contractual Services	\$5,047	\$15,000	\$15,000
623190 - Reserve for Training	\$25	\$4,000	\$4,000
623195 - Travel Expenses	\$0	\$700	\$700
<b>623000 - Contractual Services</b>	<b>\$5,724</b>	<b>\$21,250</b>	<b>\$21,250</b>
<b>Total</b>	<b>\$555,919</b>	<b>\$674,764</b>	<b>\$690,545</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
BUDGET & POLICY ANALYST	3	3	\$177,233	\$184,467
DEP DIR OF BUDGET & MGMT	1	1	\$100,157	\$105,886
DIR BUDGET & MANAGEMENT	1	1	\$133,978	\$136,401
SR BUDGET & POLICY ANALYST	2	2	\$136,505	\$145,252
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$547,873</b>	<b>\$572,006</b>

## Office of Budget and Management - 8190

### District Administration

### Capital Project Administration Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$88,451	\$100,473	\$105,886
612005 - Health Benefits	\$17,473	\$21,649	\$21,987
612006 - Dental Benefits	\$203	\$221	\$221
613005 - Medicare Tax	\$1,238	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,365</b>	<b>\$122,343</b>	<b>\$128,095</b>
<b>Total</b>	<b>\$107,365</b>	<b>\$122,343</b>	<b>\$128,095</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
DEP DIR OF BUDGET & MGMT	1	1	\$100,473	\$105,886
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$100,473</b>	<b>\$105,886</b>

# Office of Inspector General - 8115

## District Administration

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$287,043	\$342,118	\$352,520
612005 - Health Benefits	\$25,704	\$39,404	\$40,131
612006 - Dental Benefits	\$686	\$686	\$686
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$3,783	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$317,763</b>	<b>\$382,461</b>	<b>\$393,590</b>
620015 - Books, Periodicals	\$98	\$200	\$200
620060 - Office Supplies	\$938	\$1,700	\$1,700
620075 - General Supplies	\$537	\$1,400	\$1,400
<b>620000 - Materials and Supplies</b>	<b>\$1,574</b>	<b>\$3,300</b>	<b>\$3,300</b>
623020 - Professional Services	\$0	\$2,000	\$2,000
623035 - Dues And Memberships	\$70	\$100	\$100
623090 - Car Allowance & Carfare	\$0	\$250	\$250
623130 - General Contractual Services	\$4,005	\$15,000	\$15,000
623190 - Reserve for Training	\$1,350	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$5,425</b>	<b>\$17,350</b>	<b>\$17,350</b>
<b>Total</b>	<b>\$324,762</b>	<b>\$403,111</b>	<b>\$414,240</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
INSPECTOR GENERAL	1	1	\$149,447	\$152,600
LEGAL INVESTIGATOR	1	1	\$58,322	\$59,439
ASST COMPLIANCE OFFICER-IG	1	1	\$66,336	\$72,468
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$274,105</b>	<b>\$284,507</b>

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
LEGAL INVESTIGATOR (H)	2,860	2,860	\$68,013	\$68,013
<b>Total</b>	<b>2,860</b>	<b>2,860</b>	<b>\$68,013</b>	<b>\$68,013</b>

# Office of Secretary - 8120

## District Administration

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$75,005	\$113,676	\$115,966
612005 - Health Benefits	\$18,911	\$29,355	\$43,975
612006 - Dental Benefits	\$180	\$217	\$674
612007 - Life Insurance	\$316	\$262	\$271
613005 - Medicare Tax	\$1,044	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$95,455</b>	<b>\$143,510</b>	<b>\$160,885</b>
620060 - Office Supplies	\$716	\$825	\$300
620065 - Staff Apparel	\$60	\$70	\$0
<b>620000 - Materials and Supplies</b>	<b>\$776</b>	<b>\$895</b>	<b>\$300</b>
623020 - Professional Services	\$6,996	\$7,000	\$3,500
623130 - General Contractual Services	\$265	\$1,250	\$4,750
623190 - Reserve for Training	\$559	\$1,680	\$7,600
<b>623000 - Contractual Services</b>	<b>\$7,820</b>	<b>\$9,930</b>	<b>\$15,850</b>
<b>Total</b>	<b>\$104,052</b>	<b>\$154,335</b>	<b>\$177,035</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
SECRETARY BD OF COMM	1	1	\$72,842	\$74,299
SPECIAL PROJECT ASSISTANT	1	1	\$40,833	\$41,667
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$113,675</b>	<b>\$115,966</b>



## Purchasing - 8240

### District Administration

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$689,245	\$830,765	\$869,022
612005 - Health Benefits	\$62,114	\$83,548	\$117,119
612006 - Dental Benefits	\$1,895	\$1,823	\$2,798
612007 - Life Insurance	\$2,807	\$1,321	\$1,465
613005 - Medicare Tax	\$9,768	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$765,830</b>	<b>\$917,457</b>	<b>\$990,404</b>
620060 - Office Supplies	\$681	\$1,000	\$1,000
620090 - Cultural Center Materials	\$13	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$694</b>	<b>\$1,000</b>	<b>\$1,000</b>
623020 - Professional Services	\$21,537	\$44,000	\$52,800
623035 - Dues And Memberships	\$0	\$200	\$200
623090 - Car Allowance & Carfare	\$202	\$200	\$200
623105 - Program and Event Advertisement	\$305	\$2,000	\$2,000
623130 - General Contractual Services	\$45,036	\$32,000	\$32,000
623190 - Reserve for Training	\$1,350	\$4,000	\$3,500
623195 - Travel Expenses	\$2,854	\$3,000	\$3,500
<b>623000 - Contractual Services</b>	<b>\$71,284</b>	<b>\$85,400</b>	<b>\$94,200</b>
624005 - Special Program Expense	\$213	\$4,000	\$4,000
<b>624000 - Program Expense</b>	<b>\$213</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Total</b>	<b>\$838,020</b>	<b>\$1,007,857</b>	<b>\$1,089,604</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ADVANCED BUYER	3	3	\$176,480	\$184,090
BUYER	3	3	\$152,852	\$160,050
COMPLIANCE OFFICER	4	4	\$219,800	\$233,700
DEPUTY DIR OF PURCHASES	1	1	\$95,876	\$99,138
DIR OF PURCHASES	1	1	\$116,183	\$118,507
PURCHASING MANAGER	1	1	\$69,573	\$73,537
<b>Total</b>	<b>13</b>	<b>13</b>	<b>\$830,764</b>	<b>\$869,022</b>

# Revenue - 9310

## District Administration

## Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$876,171	\$992,952	\$987,182
612005 - Health Benefits	\$112,393	\$153,944	\$157,697
612006 - Dental Benefits	\$2,400	\$2,397	\$1,995
612007 - Life Insurance	\$4,080	\$1,933	\$1,916
613005 - Medicare Tax	\$12,392	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,007,437</b>	<b>\$1,151,226</b>	<b>\$1,148,791</b>
620060 - Office Supplies	\$1,133	\$1,500	\$1,500
620065 - Staff Apparel	\$933	\$500	\$500
620075 - General Supplies	\$1,861	\$1,861	\$1,861
<b>620000 - Materials and Supplies</b>	<b>\$3,928</b>	<b>\$3,861</b>	<b>\$3,861</b>
623020 - Professional Services	\$58,299	\$0	\$0
623035 - Dues And Memberships	\$0	\$1,300	\$395
623050 - Rental of Equipment	\$1,798	\$0	\$3,367
623090 - Car Allowance & Carfare	\$0	\$100	\$100
623095 - Mgmt Contract Incentive Fee	(\$19,724)	\$679,329	\$731,905
623105 - Program and Event Advertisement	\$11,079	\$11,100	\$15,710
623130 - General Contractual Services	\$10,638	\$86,530	\$79,458
623190 - Reserve for Training	\$1,359	\$1,500	\$1,016
626005 - Parking Management	\$1,202,947	\$1,199,228	\$1,225,276
626010 - MLK Center Management	\$1,409,694	\$1,383,132	\$1,437,585
626015 - Ice Skating Management	\$967,190	\$819,231	\$889,108
626035 - Concessions Management	\$700,000	\$700,000	\$700,000
626040 - Harbor Management	\$12,527,560	\$12,215,357	\$12,793,707
626045 - Soldier Field Management	\$24,237,209	\$19,769,611	\$23,859,069
626050 - Golf Management	\$4,926,252	\$4,975,046	\$5,087,680
626065 - Beverly Morgan Park Sports Complex Man	\$1,691,258	\$1,516,272	\$1,542,365
626070 - Thillens/BSDK Management	\$37,884	\$41,476	\$43,546
<b>623000 - Contractual Services</b>	<b>\$47,763,442</b>	<b>\$43,399,212</b>	<b>\$48,410,287</b>
<b>Total</b>	<b>\$48,774,807</b>	<b>\$44,554,299</b>	<b>\$49,562,939</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$64,970	\$68,759
ASSISTANT DIR OF REVENUE	2	2	\$168,617	\$173,209
ASST DIRECTOR OF RECREATION	1	1	\$87,954	\$89,230
DEP DIR OF REVENUE	1	1	\$97,362	\$100,028
DIRECTOR OF REVENUE	1	1	\$116,133	\$118,111
PERMITS COORDINATOR	6	3	\$267,011	\$141,668
PROJECT MANAGER	0	1	\$0	\$65,000
SPECIAL EVENT MANAGER	3	3	\$149,536	\$155,837
SPECIAL PROJECT ASSISTANT	1	1	\$41,369	\$42,060
<b>Total</b>	<b>16</b>	<b>14</b>	<b>\$992,952</b>	<b>\$953,902</b>

## Revenue - 9310

### District Administration

### Corporate Fund

Hourly Positions	2019 Hours	2020 Hours	2019 Budget	2020 Budget
SPECIAL PROJECT ASSISTANT	0	2,080	\$0	\$33,280
Total	0	2,080	\$0	\$33,280

## Treasury - 8210

### District Administration

### Corporate Fund

Account	2018 Actual	2019 Budget	2020 Budget
611005 - Salary & Wages	\$367,318	\$406,737	\$430,447
612005 - Health Benefits	\$38,664	\$58,109	\$59,679
612006 - Dental Benefits	\$1,311	\$1,299	\$1,299
612007 - Life Insurance	\$1,372	\$641	\$641
613005 - Medicare Tax	\$5,124	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$413,789</b>	<b>\$466,787</b>	<b>\$492,066</b>
620015 - Books, Periodicals	\$3,569	\$3,795	\$4,045
620060 - Office Supplies	\$1,615	\$1,700	\$1,900
620065 - Staff Apparel	\$61	\$75	\$75
620075 - General Supplies	\$3,817	\$5,250	\$5,250
<b>620000 - Materials and Supplies</b>	<b>\$9,061</b>	<b>\$10,820</b>	<b>\$11,270</b>
621005 - Small Electronic Equipment	\$1,508	\$2,200	\$2,000
<b>621000 - Small Tools and Equipment</b>	<b>\$1,508</b>	<b>\$2,200</b>	<b>\$2,000</b>
623020 - Professional Services	\$105,600	\$114,440	\$111,140
623035 - Dues And Memberships	\$727	\$765	\$930
623090 - Car Allowance & Carfare	\$59	\$160	\$160
623130 - General Contractual Services	\$121,515	\$181,910	\$180,500
623190 - Reserve for Training	\$813	\$950	\$990
623195 - Travel Expenses	\$1,153	\$1,950	\$1,700
<b>623000 - Contractual Services</b>	<b>\$229,867</b>	<b>\$300,175</b>	<b>\$295,420</b>
<b>Total</b>	<b>\$654,224</b>	<b>\$779,982</b>	<b>\$800,756</b>

Fulltime Positions	2019 FTE	2020 FTE	2019 Budget	2020 Budget
ACCOUNTING CASHIER	1	1	\$56,114	\$59,373
DEPUTY TREASURER	1	1	\$101,209	\$109,805
SR TREASURY ANALYST	1	1	\$66,017	\$68,671
TREASURER	1	1	\$127,919	\$133,160
TREASURY ANALYST	1	1	\$55,477	\$59,438
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$406,736</b>	<b>\$430,447</b>

## Finance General - 8200

All Funds

Account	2019 Budget	2020 Budget
611010 - Employee Health Care Contribution	(\$2,805,956)	(\$2,875,042)
611011 - Vacancy Allowance	(\$8,028,580)	(\$9,093,149)
611020 - Overtime	\$500,000	\$500,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612004 - FSA Benefits	\$10,000	\$10,000
612008 - Prescription Drugs	\$4,500,000	\$4,500,000
612009 - Retiree Health Benefits	\$3,127,000	\$3,033,190
612021 - Reserve For Wage Increase	\$3,315,417	\$1,706,281
613005 - Medicare Tax	\$544,721	\$571,468
613007 - Social Security	\$323,545	\$328,090
<b>610000 - Personnel Services</b>	<b>\$1,986,147</b>	<b>(\$819,163)</b>
620085 - Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000
<b>620000 - Materials and Supplies</b>	<b>\$500,000</b>	<b>\$500,000</b>
623020 - Professional Services	\$750,000	\$750,000
623070 - Natural Gas Utility	\$5,245,000	\$5,002,000
623075 - Electric Utility Service	\$11,496,000	\$11,724,000
623080 - Water And Sewer Utility	\$14,780,000	\$15,590,000
623120 - New Program Development	\$200,000	\$200,000
623130 - General Contractual Services	\$125,000	\$125,000
623135 - Merchant Service Fees	\$1,488,190	\$1,527,550
623140 - Expenditures Of Grants	\$926,850	\$819,494
623145 - Facilities Rentals	\$1,665,000	\$1,665,000
623146 - Parking Expenses	\$40,000	\$40,000
623170 - Chicago Parks Foundation	\$200,000	\$200,000
623175 - Neighborspace	\$100,000	\$100,000
<b>623000 - Contractual Services</b>	<b>\$37,016,040</b>	<b>\$37,743,044</b>
624005 - Special Program Expense	\$100,000	\$100,000
<b>624000 - Program Expense</b>	<b>\$100,000</b>	<b>\$100,000</b>
600005 - Interest Expense	\$39,162,964	\$37,921,995
600007 - Interest Expense - Other	\$0	\$0
600015 - Principal Pymt Bond Debt Service	\$29,700,000	\$31,605,000
625005 - Remittance To Zoo	\$5,590,000	\$5,590,000
625010 - Remittance To Aquarium & Museum	\$29,617,600	\$29,617,600
625020 - Pension Expense	\$14,572,731	\$13,152,470
625023 - Supplemental Contribution to Pension Fund	\$13,014,963	\$20,684,830
625060 - Internal Transfers & Reimbursements	\$4,200,000	\$4,900,000
<b>625000 - Other Expense</b>	<b>\$135,858,258</b>	<b>\$143,471,895</b>
<b>Total</b>	<b>\$175,460,445</b>	<b>\$180,995,777</b>

# Financial Summary

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## Financial Summary by Category

*All Operating Funds*

Revenues	2019 Budget	2020 Budget	% Change
Property Tax	\$ 275,569,738	\$ 283,468,798	2.9%
Managed Assets	86,000,580	92,743,625	7.8%
Personal Property Replacement Tax (PPRT)	39,400,000	41,000,000	4.1%
Park Fees	33,717,773	34,743,050	3.0%
Other Resources	15,544,444	16,601,438	6.8%
TIF Distribution	8,750,000	14,000,000	60.0%
Grants	5,000,000	5,000,000	0.0%
<b>Total Resources</b>	<b>\$ 463,982,535</b>	<b>\$ 487,556,910</b>	<b>5.1%</b>
<i>Less Internal Service Earnings</i>	<i>4,200,000</i>	<i>4,900,000</i>	
<b>Net Appropriation</b>	<b>\$ 459,782,535</b>	<b>\$ 482,656,910</b>	<b>5.0%</b>

Expenses	2019 Budget	2020 Budget	% Change
Salary & Wages	\$ 153,189,201	\$ 159,240,285	4.0%
Debt Service	68,862,964	69,526,995	1.0%
Managed Assets	50,043,584	56,147,483	12.2%
Other Expenses	44,656,457	46,795,424	4.8%
Aquarium, Museum & Zoo	35,207,600	35,207,600	0.0%
Utilities	31,521,000	32,316,000	2.5%
Pension	14,572,731	13,152,470	-9.7%
Contractual Services	21,073,415	22,500,276	6.8%
Benefits	23,195,881	23,221,375	0.1%
Payroll Expenses	8,644,740	8,764,172	1.4%
Supplemental Contribution to Pension Fund	13,014,963	20,684,830	58.9%
<b>Total Expenditures</b>	<b>\$ 463,982,535</b>	<b>\$ 487,556,910</b>	<b>5.1%</b>
<i>Less Internal Transfers &amp; Reimbursements</i>	<i>4,200,000</i>	<i>4,900,000</i>	
<b>Net Appropriation</b>	<b>\$ 459,782,535</b>	<b>\$ 482,656,910</b>	<b>5.0%</b>

*Internal Service Earnings and Internal Transfers & Reimbursements between funds are deducted from the total resources to more accurately reflect the total net appropriation.*

## Financial Summary by Account - Revenues

*All Operating Funds*

Account #	Account	2019 Budget	2020 Budget
410035	Northerly Island Pavilion	1,175,000	1,300,000
<b>410000</b>	<b>Concert Venue Revenue Total</b>	<b>1,175,000</b>	<b>1,300,000</b>
410015	Fundraising And Donation Revenue	1,105,000	1,051,000
411005	Sponsorship Revenue	750,300	750,300
425015	Operating Grants and Contributions	5,000,000	5,000,000
<b>411000</b>	<b>Donation and Grant Income Total</b>	<b>6,855,300</b>	<b>6,801,300</b>
412005	Property Tax - Current Year	286,068,450	294,268,450
412015	Property Tax - Collection Of Written Off Levy	(10,498,712)	(10,799,652)
<b>412000</b>	<b>Property Taxes Total</b>	<b>275,569,738</b>	<b>283,468,798</b>
412025	TIF Disbursements Revenue	8,750,000	14,000,000
<b>412000</b>	<b>TIF Disbursements Revenue Total</b>	<b>8,750,000</b>	<b>14,000,000</b>
413005	Personal Property Replacement Tax (PPRT)	39,400,000	41,000,000
<b>413000</b>	<b>Personal Property Replacement Tax Total</b>	<b>39,400,000</b>	<b>41,000,000</b>
414005	Interest on Investments	2,250,000	2,450,000
<b>414000</b>	<b>Interest on Investments Total</b>	<b>2,250,000</b>	<b>2,450,000</b>
415005	Concession Revenue	3,350,000	3,350,000
415007	Other Concession	275,500	275,500
415010	Food Dispenser Licenses	229,500	229,500
415016	Advertising Revenue	10,000	14,600
<b>415000</b>	<b>Concession Revenue Total</b>	<b>3,865,000</b>	<b>3,869,600</b>
416001	Parking Lot Revenue	3,863,136	3,863,156
416005	MPEA/McCormick Parking Revenue	1,037,505	1,099,755
416006	Lincoln Park Society Revenue	700,000	400,000
416035	Misc Parking Revenue	300,000	300,000
<b>416000</b>	<b>Parking Fees Total</b>	<b>5,900,641</b>	<b>5,662,911</b>
417005	Marine Fees	26,128,712	26,974,198
417015	Other Harbor Income	38,508	38,508
<b>417000</b>	<b>Harbor Fees Total</b>	<b>26,167,220</b>	<b>27,012,706</b>
418005	Golf Revenue	5,583,104	5,697,865
<b>418000</b>	<b>Golf Fees Total</b>	<b>5,583,104</b>	<b>5,697,865</b>
419005	Program Fees	31,000	6,500
419010	Privatized Fees	5,400	537,108
419015	Lessons	6,395,695	6,205,958
419020	Camps	10,257,600	10,695,500
419025	Adult League	478,400	479,100
419030	Special Event Revenue	133,700	133,700
419035	Supplies	12,775	12,775
419040	Tournament	215,720	215,720
419045	Open Gym	508,100	490,700
419047	Fitness Center-Youth	426,500	368,088
419090	Refund Service Fee (15%)	44,300	44,300
419091	Districtwide - CHA Discount	(939,900)	(939,900)
419093	Districtwide - Financial Assistance Discount	(1,511,100)	(1,581,100)
419094	Districtwide - Payment Plan Discount	(330,200)	(330,200)



## Financial Summary by Account - Revenues

*All Operating Funds*

Account #	Account	2019 Budget	2020 Budget
419095	Districtwide - Military Discount	(10,600)	(9,600)
419098	Districtwide - Other Discounts	(419,000)	(450,000)
<b>419000</b>	<b>Park Fees Total</b>	<b>15,298,390</b>	<b>15,878,648</b>
420005	Soldier Field - SMG	23,102,664	27,953,529
420015	Soldier Field - Other Income	5,616,472	5,784,966
420055	Bears/NFL Contribution	6,479,424	6,479,424
<b>420000</b>	<b>Soldier Field Total</b>	<b>35,198,560</b>	<b>40,217,919</b>
421005	Room Rentals	1,800	1,200
421015	Gym Rentals	653,300	657,800
421025	Swimming Pool Rentals	4,900	4,900
421030	Ice Rink Rentals	109,495	154,977
421040	Tennis Court Rental	193,700	204,310
<b>421000</b>	<b>Rentals Total</b>	<b>963,195</b>	<b>1,023,187</b>
422005	Miscellaneous Income	88,000	88,000
422020	Jury Duty Compensation	3,500	3,500
422035	Cell Phone Tower Revenue	1,325,000	1,400,000
422045	Sale of Equipment and Materials	55,000	55,000
422050	Sale Of Scrap	9,000	9,000
422060	Internal Service Earnings	4,200,000	4,900,000
422080	CPD Wage Reimbursement	260,000	260,000
422090	Freedom of Information Act Fee	300	300
424005	Proceeds of Sale	1,000	5,500
426005	Damages/Penalties Paid to CPD	75,000	75,000
426010	Use of Prior Year Fund Balance	1,500,000	1,500,000
426015	Use of Long Term Obligation Fund Reserve	-	-
<b>422000</b>	<b>Miscellaneous Income Total</b>	<b>7,516,800</b>	<b>8,296,300</b>
423005	Permit Fees	16,318,305	16,733,192
423010	Clean-up	128,000	128,000
423015	Dog Permit Fees	40,000	40,000
423020	Special Use Facility Permit Fee	869,378	875,000
423025	Catering Commission	200,000	210,000
425005	Charges for Services	10,000	10,000
<b>423000</b>	<b>Permits Total</b>	<b>17,565,683</b>	<b>17,996,192</b>
427010	Thillens/BSDK	53,250	56,220
427020	Maggie Daley	2,007,917	2,147,441
427030	MLK Revenue	1,455,507	1,541,994
427040	McFetridge	2,970,203	3,044,050
427045	Beverly Morgan Park Sports Complex	1,524,683	1,562,791
427050	Gately Park Track & Field	-	489,750
<b>427000</b>	<b>Other User Charges Total</b>	<b>8,011,560</b>	<b>8,842,246</b>
410017	Contribution of Capital Asset	3,912,344	4,039,238
<b>430000</b>	<b>Contribution of Capital Asset Total</b>	<b>3,912,344</b>	<b>4,039,238</b>
<b>Grand Total</b>		<b>463,982,535</b>	<b>487,556,910</b>

## Financial Summary by Account - Expenses

All Operating Funds

Account #	Account	2019 Budget	2020 Budget
611005	Salary & Wages	157,392,365	166,117,154
611010	Employee Health Care Contribution	(4,505,652)	(4,961,911)
611011	Vacancy Allowance	(8,028,580)	(9,093,149)
611020	Overtime	500,000	500,000
611025	Expenditure of Grants-Personnel Services	500,000	500,000
612004	FSA Benefits	10,000	10,000
612005	Health Benefits	19,563,751	20,147,106
612006	Dental Benefits	317,532	311,841
612007	Life Insurance	193,249	191,150
612008	Prescription Drugs	4,500,000	4,500,000
612009	Retiree Health Benefits	3,127,000	3,033,190
612021	Reserve For Wage Increase	3,315,417	1,706,281
613005	Medicare Tax	2,075,558	2,176,813
613007	Social Security	1,294,182	1,312,360
613010	Unemployment Obligations	1,750,000	1,750,000
625035	Workers Compensation	3,525,000	3,525,000
<b>610000</b>	<b>Personnel Services Total</b>	<b>185,529,821</b>	<b>191,725,832</b>
620010	Beach/Pool Supplies	570,000	570,000
620015	Books, Periodicals	6,070	7,920
620020	Bldgs/Maint Supplies	1,800,000	1,800,000
620030	Janitorial & Custodial Supplies	607,189	638,806
620035	Landscape Supplies	1,313,929	1,248,500
620040	Electrical Supplies	330,000	330,000
620045	Recreation Supplies	285,466	289,504
620060	Office Supplies	241,728	247,559
620065	Staff Apparel	331,035	337,704
620075	General Supplies	1,110,205	1,167,462
620085	Expenditure of Grants - Materials and Supplies	500,000	500,000
620090	Cultural Center Materials	58,500	57,915
620095	Program Apparel	276,004	278,545
<b>620000</b>	<b>Materials and Supplies Total</b>	<b>7,430,127</b>	<b>7,473,916</b>
621005	Small Electronic Equipment	39,239	37,939
621010	Small Playground Equipment	200,000	200,000
621015	Small General Equipment	78,500	72,425
621020	Small Tools	230,000	238,000
621035	Expenditure of Grants - Equipment	47,547	47,547
<b>621000</b>	<b>Small Tools and Equipment Total</b>	<b>595,286</b>	<b>595,911</b>
623015	Communication Services & Expenses	2,757,328	2,789,500
623020	Professional Services	5,946,497	6,340,967
623022	Cultural Center Prof Svcs	88,500	87,615
623025	Litigation Expense - Subpeona Fee	81,100	75,000
623030	Disposal Of Waste	2,696,816	3,206,991
623035	Dues And Memberships	48,912	47,062
623045	Postage	45,000	45,000
623050	Rental of Equipment	523,766	702,445
623055	Repair & Maintenance	2,544,723	3,045,709
623070	Natural Gas Utility	5,245,000	5,002,000
623075	Electric Utility Service	11,496,000	11,724,000
623080	Water And Sewer Utility	14,780,000	15,590,000
623090	Car Allowance & Carfare	144,759	152,135
623093	Transportation Services	951,707	949,295
623095	Mgmt Contract Incentive Fee	679,329	731,905

## Financial Summary by Account - Expenses

All Operating Funds

Account #	Account	2019 Budget	2020 Budget
623105	Program Advertisement	153,100	152,310
623120	New Program Development	200,000	200,000
623130	General Contractual Services	11,710,653	12,329,131
623135	Merchant Service Fees	1,488,190	1,527,550
623140	Expenditures Of Grants	926,850	819,494
623145	Facilities Rentals	1,665,000	1,665,000
623146	Parking Expenses	40,000	40,000
623150	Insurance	3,627,900	3,726,000
623170	Chicago Parks Foundation	200,000	200,000
623175	Neighborspace	100,000	100,000
623180	Garfield Park Conservatory Alliance	448,133	452,103
623185	Grant Park Music Festival	2,900,000	2,900,000
623190	Reserve for Training	261,425	306,654
623195	Travel Expenses	91,760	92,202
626005	Parking Management	1,199,228	1,225,276
626010	MLK Center Management	1,383,132	1,437,585
626015	Ice Skating Management	819,231	889,108
626020	Reprographic Services	375,000	375,000
626025	Landscape Services	6,420,184	6,452,950
626035	Concessions Management	700,000	700,000
626040	Harbor Management	12,215,357	12,793,707
626045	Soldier Field Management	19,769,611	23,859,069
626050	Golf Management	4,975,046	5,087,680
626055	McFetridge Sports Center Management	2,131,515	2,191,250
626060	Maggie Daley Park Management	4,613,387	4,878,742
626065	Beverly Morgan Park Sports Complex Management	1,516,272	1,542,365
626067	Gately Park Management	-	767,250
626070	Thillens/BSDK Management	41,476	43,546
626075	Fleet Expenses	4,900,000	5,400,000
<b>623000</b>	<b>Contractual Services Total</b>	<b>132,901,886</b>	<b>142,643,597</b>
624005	Special Program Expense	508,703	495,445
624010	Recognition And Awards	115,277	110,046
624015	Tournament Expense	43,177	40,268
<b>624000</b>	<b>Program Expense Total</b>	<b>667,157</b>	<b>645,759</b>
600005	Interest Expense	39,162,964	37,921,995
600015	Principal Pymt Bond Debt Service	29,700,000	31,605,000
625005	Remittance To Zoo	5,590,000	5,590,000
625010	Remittance To Aquarium & Museum	29,617,600	29,617,600
625015	Judgments	1,000,000	1,000,000
625020	Pension Expense	14,572,731	13,152,470
625023	Supplemental Contribution to Pension Fund	13,014,963	20,684,830
625060	Internal Transfers & Reimbursements	4,200,000	4,900,000
<b>625000</b>	<b>Other Expense Total</b>	<b>136,858,258</b>	<b>144,471,895</b>
<b>Grand Total</b>		<b>463,982,535</b>	<b>487,556,910</b>

## Consolidated Financial Schedules

	GENERAL FUND			DEBT SERVICE FUNDS	SPECIAL REVENUE FUNDS						CAPITAL FUNDS	
Revenues	Corporate	Liability, Worker's Comp, Unemployment	Long Term Income Reserve	Park Bond Redemption	Operating Grants	Pension	Special Recreation Tax	Public Building Commission Operations and Maintenance	Northerly Island Fund	Aquarium & Museum	Capital Project Management Fund	TOTAL OPERATING
Gross Tax Levy	179,621,998	10,459,878	-	48,952,749	-	13,152,470	14,542,000	-	-	27,539,354	-	294,268,450
Loss in Tax Collections	(7,074,823)	(383,878)	-	(1,796,566)	-	-	(533,691)	-	-	(1,010,694)	-	(10,799,652)
Personal Property Replacement Tax	15,260,880	-	-	6,965,350	-	15,684,830	-	-	-	3,088,940	-	41,000,000
Use of Prior Year Fund Balance	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
Transfer In/Out	1,100,000	-	-	2,373,500	-	-	(2,373,500)	-	-	-	-	1,100,000
Permits, Fees and Concessions	114,469,312	-	-	13,031,962	-	-	-	-	-	-	-	127,501,274
Other Income	20,047,600	-	-	-	5,000,000	5,000,000	-	-	-	-	2,939,238	32,986,838
<b>Total Revenues</b>	<b>324,924,968</b>	<b>10,076,000</b>	<b>-</b>	<b>69,526,995</b>	<b>-</b>	<b>5,000,000</b>	<b>33,837,300</b>	<b>11,634,809</b>	<b>-</b>	<b>29,617,600</b>	<b>2,939,238</b>	<b>487,556,910</b>

	GENERAL FUND			DEBT SERVICE FUNDS	SPECIAL REVENUE FUNDS						CAPITAL FUNDS	
Expenditures	324,924,968	10,076,000	-	69,526,995	5,000,000	33,837,300	11,634,809	-	-	29,617,600	2,939,238	487,556,910

## Summary Financial Data

### Operating Budget by Fund

<u>Fund</u>	2010	2011	2012	2013	2014	2015	2016	2017	2018 <sup>1</sup>	2019	2020
Corporate Fund	\$ 242,312,183	\$ 241,821,605	\$ 249,759,057	\$ 260,139,495	\$ 269,817,161	\$ 295,256,224	\$ 306,850,089	\$ 299,754,115	\$ 306,066,821	\$ 309,525,588	\$ 324,924,968
Special Recreation Tax	4,034,687	4,035,038	5,336,200	5,235,250	5,412,850	5,407,300	5,975,600	5,775,600	10,547,029	10,592,346	11,634,809
Pension Fund	10,866,807	10,745,269	10,435,071	10,488,466	11,146,378	17,975,366	18,284,228	20,799,934	27,587,693	27,587,693	33,837,300
PBC - Rental of Facilities	3,905,760	3,906,605	3,905,850	-	-	-	-	-	-	-	-
PBC - Operations and Maintenance	5,500,000	5,500,000	5,500,000	-	-	-	-	-	-	-	-
Liability, Workers' Comp., Unemployment	9,527,670	10,270,240	9,468,334	9,760,655	10,748,319	10,414,319	10,414,319	10,045,000	10,045,000	9,984,000	10,076,000
Park Bond Debt Service Fund	79,950,600	82,375,458	85,147,849	86,944,104	89,672,942	80,719,603	77,461,604	74,838,041	70,505,116	68,862,964	69,526,995
Aquarium and Museum Operating Fund	30,755,933	30,601,360	30,630,729	30,645,560	31,130,508	30,115,221	30,311,858	29,617,600	29,617,600	29,617,600	29,617,600
Operating Grants	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Capital Projects Management Fund	-	2,938,206	2,336,713	2,715,571	2,642,857	3,692,737	3,770,747	3,577,338	2,928,361	2,812,344	2,939,238
Northerly Island Special Revenue Fund		375,763									
Long Term Income Reserve											
	\$ 391,853,640	\$ 397,569,544	\$ 407,519,803	\$ 410,929,101	\$ 425,571,014	\$ 448,580,770	\$ 458,068,445	\$ 449,407,628	\$ 462,297,621	\$ 463,982,535	\$ 487,556,910

<sup>1</sup> Fiscal year 2018 represents the amended budget rather than adopted budget.

## Summary Financial Data

### Tax Levy Comparison

<i>Fund</i>	2010	2011	2012	2013	2014	2015	2016	2017	2018 <sup>1</sup>	2019	2020
Corporate	142,210,309	145,210,309	147,230,408	154,205,870	158,655,632	154,222,691	158,061,859	159,292,401	172,379,203	172,576,319	179,621,998
Special Recreation	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	7,000,000	7,000,000	12,942,000	12,942,000	14,542,000
Pension Fund											
Municipal Employees of Chicago											
Park District Employees	10,850,508	10,729,785	10,419,277	10,472,750	11,128,124	17,957,111	17,264,938	20,784,300	13,194,114	14,572,731	13,152,470
Laborers											
Public Building Commission (PBC)											
Rental of Facilities	3,905,760	3,906,605	-	-	-	-	-	-	-	-	-
Operations and Maintenance	5,500,000	5,500,000	5,500,000		-						
Liability, Workers' Comp., Unemployment	10,270,240	10,270,240	9,468,334	9,760,655	10,748,319	10,811,086	10,811,086	10,427,696	10,427,696	10,364,372	10,459,878
Park Bond Debt Service Fund	42,022,126	42,142,942	42,142,942	42,142,942	44,071,492	47,729,678	47,271,684	44,548,368	47,951,168	47,948,536	48,952,749
Aquarium and Museum Bond Debt Service	11,487,223	11,486,285	11,485,205	10,763,950	10,592,600	6,385,600	4,196,600	4,196,400	-	-	-
Aquarium and Museum Operating Fund	27,664,491	24,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,539,354
TOTAL TAX LEVY	\$ 259,910,657	\$ 259,910,657	\$ 259,910,657	\$ 261,010,657	\$ 268,860,657	\$ 270,770,657	\$ 272,270,657	\$ 273,913,657	\$ 284,558,673	\$ 286,068,450	\$ 294,268,450
Aggregate Extension	\$ 196,495,548	\$ 196,374,825	\$ 200,282,510	\$ 202,103,765	\$ 208,196,566	\$ 210,655,379	\$ 213,802,374	\$ 218,168,889	\$ 223,665,505	\$ 225,177,913	\$ 230,773,701
Debt Service Levy	42,022,126	42,142,942	42,142,942	42,142,942	44,071,492	47,729,678	47,271,684	44,548,368	47,951,168	47,948,536	48,952,749
Special Recreation/PBC/A&M Debt Service	21,392,983	21,392,890	17,485,205	16,763,950	16,592,600	12,385,600	11,196,600	11,196,400	12,942,000	12,942,000	14,542,000
TOTAL TAX LEVY	\$ 259,910,657	\$ 259,910,657	\$ 259,910,657	\$ 261,010,657	\$ 268,860,657	\$ 270,770,657	\$ 272,270,657	\$ 273,913,657	\$ 284,558,673	\$ 286,068,450	\$ 294,268,450

<sup>1</sup> Fiscal year 2018 represents the amended budget rather than adopted budget.

## Resources and Spending Summary

### Capital Spending Budget

RESOURCES	Capital Improvement	Reserve for Park Improvements (Bond Funds)	Reserve for Park Replacement	Harbor Capital	SRA Capital	* Special Recreation Tax	Capital Grants	Northerly Island	TOTAL CAPITAL
Fund Balance (01/01/20)	\$ 11,652,673	-	\$ -	-	-	\$ -	\$ -	-	11,652,673
Interest Income									-
New Appropriation	-	30,000,000		4,000,000		10,000,000	30,000,000		74,000,000
Transfer Out to Operating Fund		(1,100,000)							(1,100,000)
<b>TOTAL RESOURCES</b>	<b>\$ 11,652,673</b>	<b>\$ 28,900,000</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ 84,552,673</b>
<b>SPENDING</b>									
2020 Appropriations	\$ 11,652,673	\$ 28,900,000	\$ -	\$ 4,000,000	\$ -	\$ 10,000,000	\$ 30,000,000	\$ -	\$ 84,552,673
<b>TOTAL 2020 SPENDING</b>	<b>\$ 11,652,673</b>	<b>\$ 28,900,000</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ 84,552,673</b>
<b>ESTIMATED FUND BALANCE 12/31/20</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Note: The amounts shown here reflect amounts more capital in nature.

## PERSONNEL SUMMARY

### FULL TIME BUDGETED POSITIONS

	2016	2017	2018	2019	2020	Change
<b>Central Administration</b>						
Board of Commissioners - 8110	2.00	2.00	1.00	1.00	-	(1.00)
Board of Commissioners - Audit - 8140	3.00	3.00	3.00	3.00	3.00	-
Communications - 8150	9.00	9.00	9.00	8.00	8.00	-
Community Recreation - Administration - 8350	3.00	3.00	3.00	4.00	6.00	2.00
Community Recreation - Aquatics - 8430	4.50	4.50	4.50	4.50	3.00	(1.50)
Comptroller - 8300	18.00	18.00	18.00	18.00	18.00	-
Disability Policy Office - 8610	2.00	2.00	2.00	2.00	2.00	-
Facilities Management - 8460	10.00	10.00	10.00	10.00	10.00	-
Facilities Management - Capital Construction - 8260	14.00	13.00	13.00	13.00	13.00	-
Facilities Management - Planning and Development - 8270	14.00	15.00	15.00	14.00	14.00	-
Financial Services - 8175	19.00	19.00	19.00	19.00	19.00	-
General Superintendent - 8130	2.00	2.00	2.00	2.00	2.00	-
General Superintendent - Chief's Office - 8170	10.00	10.00	11.00	12.00	12.00	-
Human Resources - 8220	7.00	9.00	8.00	7.00	7.00	-
Information Technology - 8230	5.00	5.00	9.00	9.00	9.00	-
Law - 8280	22.00	23.00	22.00	23.00	23.00	-
Legislative & Community Affairs - 8160	5.00	5.00	5.00	6.00	6.00	-
Natural Resources - 8450	17.00	17.00	16.00	16.00	16.00	-
New Business Development - 8600	2.00	2.00	2.00	4.00	5.00	1.00
Office of Budget and Management - 8190	8.00	8.00	8.00	8.00	8.00	-
Office of Inspector General - 8115	3.00	3.00	3.00	3.00	3.00	-
Office of Secretary - 8120	1.00	2.00	2.00	2.00	2.00	-
Purchasing - 8240	13.00	13.00	13.00	13.00	13.00	-
Revenue - 9310	16.00	15.00	16.00	16.00	14.00	(2.00)
Treasury - 8210	5.00	5.00	5.00	5.00	5.00	-
<b>Central Administration Total</b>	<b>214.50</b>	<b>217.50</b>	<b>219.50</b>	<b>222.50</b>	<b>221.00</b>	<b>(1.50)</b>
Districtwide	646.25	661.25	662.50	672.25	673.75	1.50
Central Region	230.45	232.45	232.95	234.50	234.00	(0.50)
North Region	245.55	246.55	247.80	247.25	247.25	-
South Region	246.25	244.25	244.25	245.50	246.50	1.00
<b>Districtwide Total</b>	<b>1,368.50</b>	<b>1,384.50</b>	<b>1,387.50</b>	<b>1,399.50</b>	<b>1,401.50</b>	<b>2.00</b>
<b>Grand Total</b>	<b>1,583.00</b>	<b>1,602.00</b>	<b>1,607.00</b>	<b>1,622.00</b>	<b>1,622.50</b>	<b>0.50</b>



## PERSONNEL SUMMARY

### HOURLY BUDGETED POSITIONS

	2016	2017	2018	2019	2020	Change
<b>Central Administration Hours</b>						
Communications - 8150	1,985.00	1,984.84	2,120.04	2,158.00	2,158.00	-
Comptroller - 8300	3,640.00	2,548.00	2,028.00	2,028.00	2,028.00	-
Disability Policy Office - 8610	2,236.52	2,192.32	1,969.24	1,969.24	1,969.24	-
Facilities Management - Planning and Development - 8270	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	-
Human Resources - 8220	6,485.00	3,113.76	-	-	-	-
Law - 8280	1,784.12	1,266.72	-	-	-	-
Natural Resources - 8450	5,583.76	3,081.52	2,073.76	1,040.00	1,040.00	-
Office of Inspector General - 8115	3,380.00	2,600.00	2,600.00	2,860.00	2,860.00	-
Office of Secretary - 8120	1,560.00	-	-	-	-	-
Purchasing - 8240	2,080.00	-	-	-	-	-
Revenue - 9310	5,119.92	5,119.92	-	-	2,080.00	2,080.00
Treasury - 8210	2,080.00	2,080.00	-	-	-	-
<b>Central Administration Total Hours</b>	<b>41,134.32</b>	<b>29,187.08</b>	<b>15,991.04</b>	<b>15,255.24</b>	<b>17,335.24</b>	<b>2,080.00</b>
 Districtwide	 1,187,590.79	 1,284,976.42	 1,220,103.84	 1,141,813.32	 1,120,432.37	 (21,380.95)
Central Region	722,371.64	721,494.20	719,112.16	715,437.37	714,897.25	(540.12)
North Region	668,889.35	667,073.08	672,027.20	669,008.73	669,018.15	9.42
South Region	695,479.08	697,759.70	701,815.94	701,058.94	696,979.90	(4,079.04)
<b>Districtwide Total Hours</b>	<b>3,274,330.86</b>	<b>3,371,303.40</b>	<b>3,313,059.14</b>	<b>3,227,318.36</b>	<b>3,201,327.67</b>	<b>(25,990.69)</b>
 <b>Grand Total Hours</b>	 <b>3,315,465.18</b>	 <b>3,400,490.48</b>	 <b>3,329,050.18</b>	 <b>3,242,573.60</b>	 <b>3,218,662.91</b>	 <b>(23,910.69)</b>
<b>Full Time Equivalent Positions (FTEs)</b>	<b>1,593.97</b>	<b>1,634.85</b>	<b>1,600.50</b>	<b>1,558.93</b>	<b>1,547.43</b>	<b>(11.50)</b>

# Appropriation Ordinance



# Chicago Park District Annual Appropriation 2020

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Be it ordained by the Board of Commissioners of the Chicago Park District:

## **SECTION 1.**

This Ordinance is hereby termed the Annual Appropriation Ordinance of the Chicago Park District for the Year 2020.

## **SECTION 2.**

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2020 and ending December 31, 2020:

- A. General Corporate Purposes;
- B. Liabilities Insurance, Workers' Compensation, and Unemployment Claims;
- C. Retirement Board of Park Employees' and Retirement Board Employees' Annuity and Benefit Fund;
- D. Special Recreation Tax;
- E. Long Term Income Reserve;
- F. Aquarium and Museums Operating Fund;
- G. Reserve for Park Replacement;
- H. Northerly Island Special Purpose Fund;
- I. Operating Grant Fund;
- J. Capital Grant Fund;
- K. Capital Improvement Fund;
- L. Reserve for Park Improvements;
- M. Bond Redemption and Interest Funds (Debt Service);
- N. Harbor Capital Fund;
- O. Special Recreation Activity Capital Fund;
- P. Capital Project Management Fund.

## **SECTION 3.**

Attached hereto and made a part hereof are (1) Estimates of Current Assets and Liabilities of the Chicago Park District at January 1, 2020, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2020 (Schedule 1); and (2) the amounts appropriated for 2020, and the objects and purposes of such appropriations (Schedule 2).

## **SECTION 4.**

For the purpose of expenditure and accounting control, the appropriations herein made are classified in accordance with the System of Expenditure Accounts established by the Comptroller of the Chicago Park District.

## **SECTION 5.**

No employee of the Chicago Park District shall incur any expense or liability against any account that causes total expenses and liabilities against that account to exceed the amount herein appropriated for such account; provided, however, that this Ordinance shall not be taken or construed as depriving the Board of Commissioners or any officer of the Chicago Park District of any right or power conferred by law to recommend or authorize the making of transfers in accordance with regulatory provisions of other ordinances of the Chicago Park District and within the limitations imposed by law.

## **SECTION 6.**

Except in emergencies pursuant to Chapter XII, Section C., 12 of the Code of the Chicago Park District, no employee or officer of the district shall allow or cause to be paid a salary or wage to any officer or employee unless that officer or employee has been duly appointed to a position that has been duly classified in the Position Classification Plan then in effect pursuant to Chapter V, Section A, 5.h of the Code of the Chicago Park District. No employee or officer of the Chicago Park District shall allow or cause any employee of the Chicago Park District to be paid a wage or salary different from the wage or salary corresponding to that employee under the provisions of the Pay Plan then in effect pursuant to Chapter V, Section A, 6.a of said code.

## **SECTION 7.**

This Ordinance shall be in full force and effect ten days after passage and publication.

## Chicago Park District Annual Appropriation 2020

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2020 and estimates of the amount of such assets and current revenues as are appropriable for the year 2020.

		Amount Appropriable for 2020
<b>Estimate A.</b>		
<b>General Corporate Purposes Fund</b>		
Assets January 1, 2020 - for which Appropriations are Herewith Made;		
Cash and Investments	\$ 77,293,725	
Taxes Receivable - Property	171,900,777	
Accounts Receivable	1,802,090	
Inter-Fund Loans Receivable	72,091,791	
Other Assets	95,304	
Total Current Assets at January 1, 2020 - Appropriable	\$ 323,183,687	
Liabilities/Reserves January 1, 2020 - for which Appropriations are Herewith Made;		
Salaries and Wages Payable	7,084,902	
Accounts Payable	25,319,256	
Other Payables	176,663,336	
Inter-Fund Loans Payable	235,050	
2020 Tax Anticipation Warrants, Payable	0	
Reserves	113,774,000	
Total Current Liabilities/Reserves at January 1, 2020 - Appropriable	323,076,544	
Amount at January 1, 2020 - Appropriable for the year 2020	\$ 107,143	
Tax Levy for the Year 2020	179,621,998	
Anticipated Loss in Collection of the 2020 Levy	(7,074,823)	
Net Tax Levy for the Year 2020	172,547,175	
Personal Property Replacement Tax Entitlement	15,260,880	
Revenue Available in 2020	187,808,056	
Use of Prior Year Fund Balance	1,500,000	
Use of Long Term Obligation Fund Reserve	-	
Transfer in from Long Term Income Reserve	-	
Transfer in from Capital Improvement Fund	1,100,000	
Transfer Harbor Revenue out to Bond Redemption and Interest Fund	(13,031,962)	
Other Revenues, as listed on Resources & Spending Summary	147,548,874	
Revenue of the year 2020 - Appropriable	324,924,968	
<b>Total Appropriable</b>	<b>\$ 325,032,111</b>	
<b>Estimate B.</b>		
<b>Liability Insurance, Workers' Compensation and Unemployment Claims</b>		
Current Assets at January 1, 2020 Appropriable	\$ 11,947,924	
Liabilities/Reserves at January 1, 2020 Appropriated	11,947,924	
Amount at January 1, 2020 Appropriable	\$ -	
Tax Levy for the Year 2020 Appropriable	10,459,878	
Anticipated Loss in Collection of the 2020 Levy	(383,878)	
Net Tax Levy for the Year 2020	10,076,000	
Revenue of the Year 2020 - Appropriable	10,076,000	
<b>Total Appropriable</b>	<b>\$ 10,076,000</b>	
<b>Estimate C.</b>		
<b>Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund</b>		
Current Assets at January 1, 2020 Appropriable	\$ 14,572,731	
Liabilities January 1, 2020 to be Appropriated	14,572,731	
Amount at January 1, 2020 Appropriable for the Year 2020	\$ -	
Tax Levy for the Year 2020	13,152,470	
TIF Disbursement Revenue	5,000,000	
Personal Property Replacement Tax Entitlement	15,684,830	
Revenue of the Year 2020 - Appropriable	33,837,300	
<b>Total Appropriable</b>	<b>\$ 33,837,300</b>	

## Chicago Park District Annual Appropriation 2020

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2020 and estimates of the amount of such assets and current revenues as are appropriable for the year 2020.

		Amount Appropriable for 2020
<b>Estimate D.</b>		
<b>Special Recreation Tax</b>		
Current Assets at January 1, 2020 Appropriable	\$ 13,115,772	
Liabilities at January 1, 2020 Appropriated	13,115,772	
Amount at January 1, 2020 Appropriable		\$ -
Tax Levy for the Year 2020 Appropriable	14,542,000	
Anticipated Loss in Collection of the 2020 Levy	<u>(533,691)</u>	
Net Tax Levy for the Year 2020	14,008,309	
Use of Prior Year Fund Balance	-	
Transfer out to Debt Service Fund	<u>(2,373,500)</u>	
Revenue of the Year 2020 - Appropriable		<u>11,634,809</u>
<b>Total Appropriable</b>		<b>\$ 11,634,809</b>
<b>Estimate E.</b>		
<b>Long Term Income Reserve</b>		
Current Assets at January 1, 2020 Appropriable	\$ 97,520,665	
Restricted working capital fund	97,520,665	
Transfer out to General Corporate Purposes Fund	-	
Amount at January 1, 2020 Appropriable		\$ -
Tax Levy for the Year 2020 Appropriable	<u>-</u>	
Revenue of the Year 2020 - Appropriable		<u>-</u>
<b>Total Appropriable</b>		<b>\$ -</b>
<b>Estimate F.</b>		
<b>Aquarium and Museum Operating Fund</b>		
Current Assets at January 1, 2020 Appropriable	\$ 27,664,491	
Liabilities January 1, 2020 to be Appropriated	27,664,491	
Amount at January 1, 2020 - Appropriable for the Year 2020		\$ -
Tax Levy for the Year 2020	27,539,354	
Anticipated Loss in Collection of the 2020 Levy	<u>(1,010,694)</u>	
Net Tax Levy for the Year 2020	26,528,660	
Personal Property Replacement Tax Entitlement	<u>3,088,940</u>	
Revenue of the Year 2020 - Appropriable		<u>29,617,600</u>
<b>Total Appropriable</b>		<b>\$ 29,617,600</b>
<b>Estimate G.</b>		
<b>Reserve for Park Replacement</b>		
Current Assets at January 1, 2020 Appropriable	\$ 54,189	
Liabilities at January 1, 2020 Appropriated	54,189	
Amount at January 1, 2020 Appropriable		\$ -
Tax Levy for the Year 2020 Appropriable	<u>-</u>	
Revenue of the Year 2020 - Appropriable		<u>-</u>
<b>Total Appropriable</b>		<b>\$ -</b>
<b>Estimate H.</b>		
<b>Northerly Island Special Purpose Fund</b>		
Current Assets at January 1, 2020 Appropriable	\$ 6,172	
Liabilities at January 1, 2020 Appropriated	6,172	
Amount at January 1, 2020 Appropriable		\$ -
Revenue of the Year 2020 - Appropriable		<u>-</u>
<b>Total Appropriable</b>		<b>\$ -</b>
<b>Estimate I.</b>		
<b>Operating Grant Fund</b>		
Current Assets at January 1, 2020 Appropriable	\$ 3,237,567	
Liabilities at January 1, 2020 Appropriated	3,237,567	
Amount at January 1, 2020 Appropriable		\$ -
Revenue of the Year 2020 - Appropriable		<u>5,000,000</u>
<b>Total Appropriable</b>		<b>\$ 5,000,000</b>

## Chicago Park District Annual Appropriation 2020

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2020 and estimates of the amount of such assets and current revenues as are appropriable for the year 2020.

		Amount Appropriable for 2020
<b>Estimate J.</b>		
<b>Capital Grant Fund</b>		
Current Assets at January 1, 2020 Appropriable	\$ 54,534,820	
Liabilities at January 1, 2020 Appropriated	54,534,820	
Amount at January 1, 2020 Appropriable		\$ -
Tax Levy for the Year 2020 Appropriable		
Revenue of the Year 2020 - Appropriable		30,000,000
<b>Total Appropriable</b>		<b>\$ 30,000,000</b>
<b>Estimate K.</b>		
<b>Capital Improvement Fund:</b>		
Current Assets at January 1, 2020	\$ 38,617,026	
Assigned for office relocation	22,486,450	
Liabilities January 1, 2020 Appropriated	4,477,903	
Amount at January 1, 2020 - Appropriable for the Year 2020		\$ 11,652,673
Transfer out to Operating Fund		
Revenue of the Year 2020 - Appropriable		-
<b>Total Appropriable</b>		<b>\$ 11,652,673</b>
<b>Estimate L.</b>		
<b>Reserve for Park Improvements</b>		
Current Assets at January 1, 2020 Appropriable	\$ 28,692,642	
Liabilities January 1, 2020 Appropriated	28,692,642	
Amount at January 1, 2020 - Appropriable for the Year 2020		\$ -
Transfer out to Operating Fund		\$ (1,100,000)
Tax Levy for the Year 2020 Appropriable		
Revenue of the Year 2020 - Appropriable		30,000,000
<b>Total Appropriable</b>		<b>\$ 28,900,000</b>
<b>Estimate M.</b>		
<b>Bond Redemption and Interest Funds (Debt Service)</b>		
Current Assets at January 1, 2020 Appropriable	\$ 80,957,259	
Principal and Interest Payable	\$ 80,957,259	
Liabilities January 1, 2020 Appropriated	80,957,259	
Amount at January 1, 2020 - Appropriable for the Year 2020		\$ -
Tax Levy for the Year 2020	48,952,749	
Anticipated Loss in Collection of the 2020 Levy	(1,796,566)	
Net Tax Levy for the Year 2020	47,156,183	
Personal Property Replacement Tax Entitlement and other income	6,965,350	
Transfer in from Harbor Revenue	13,031,962	
Transfer in from Special Revenue Tax	2,373,500	
Revenue of the Year 2020 - Appropriable		69,526,995
<b>Total Appropriable</b>		<b>\$ 69,526,995</b>
<b>Estimate N.</b>		
<b>Harbor Capital Fund</b>		
Current Assets at January 1, 2020 Appropriable	\$ 3,252,375	
Liabilities January 1, 2020 to be Appropriated	3,252,375	
Amount at January 1, 2020 - Appropriable for the Year 2020		\$ -
Revenue Bond Financing for the Year 2020	4,000,000	
Revenue of the Year 2020 - Appropriable		4,000,000
<b>Total Appropriable</b>		<b>\$ 4,000,000</b>
<b>Estimate O.</b>		
<b>Special Recreation Activity Capital Fund</b>		
Current Assets at January 1, 2020 Appropriable	\$ -	
Liabilities January 1, 2020 to be Appropriated	-	
Amount at January 1, 2020 - Appropriable for the Year 2020		\$ -
Revenue of the Year 2020 - Appropriable		10,000,000
<b>Total Appropriable</b>		<b>\$ 10,000,000</b>

## Chicago Park District Annual Appropriation 2020

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2020 and estimates of the amount of such assets and current revenues as are appropriable for the year 2020.

			Amount Appropriable for 2020
<b>Estimate P.</b>			
<b>Capital Project Management Fund</b>			
Current Assets at January 1, 2020 Appropriable	\$	-	
Liabilities January 1, 2020 to be Appropriated		-	
Amount at January 1, 2020 - Appropriable for the Year 2020		\$	-
Revenue of the Year 2020 - Appropriable			2,939,238
<b>Total Appropriable</b>		<b>\$</b>	<b>2,939,238</b>

## Chicago Park District Annual Appropriation 2020

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2020

#### Appropriation A.

##### General Corporate Purposes Fund

Amount necessary for general corporate purposes.

Personnel Services	\$	175,778,377
Materials & Supplies	\$	6,779,032
Tools & Equipment	\$	548,364
Contractual Services	\$	135,620,781
Program Expense	\$	608,414
Other Expense <sup>1</sup>	\$	5,590,000
<b>Total Appropriation</b>	<b>\$</b>	<b>324,924,968</b>

<sup>1</sup> In 2020, Other Expense includes Remittance to Zoo of \$5.6 million.

#### Appropriation B.

##### Liability Insurance, Workers' Compensation and Unemployment Claims

For the purpose of paying expenses for liability insurance, workers' compensation and unemployment claims.

Liability Insurance and Claims	\$	3,726,000
Workers' Compensation	\$	3,525,000
Liability Expenses	\$	75,000
Judgments	\$	1,000,000
Unemployment Obligations	\$	1,750,000
<b>Total Appropriation</b>	<b>\$</b>	<b>10,076,000</b>

#### Appropriation C.

##### Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund

For the amount of tax to be levied or other revenue in the year 2020 as required for the purpose of providing the amount necessary to be contributed by the Chicago Park District as employer, to the Retirement Board of Park Employees' Annuity and Benefit Fund for the funds provided for under the provisions of an act entitled An Act to Provide for the Creation, Setting Apart, Formation, Administration and Disbursement of a Park Employees' and Retirement Board Annuity and Benefit Fund approved June 24, 1919 title as amended by acts approved July 10, 1937 and January 7, 2014.

Pension Expense		13,152,470
Supplemental Contribution to Pension Fund		20,684,830
<b>Total Appropriation</b>	<b>\$</b>	<b>33,837,300</b>

#### Appropriation D.

##### Special Recreation Tax

For the purpose of paying the associated expenses as related to increasing the accessibility of facilities, providing programming and personnel-related costs to the operations of said programs.

Personnel Services	\$	6,383,959
Materials & Supplies	\$	103,850
Tools & Equipment	\$	-
Contractual Services	\$	227,000
Program Expense	\$	20,000
Other Expense <sup>2</sup>	\$	4,900,000
<b>Total Appropriation</b>	<b>\$</b>	<b>11,634,809</b>

<sup>2</sup> In 2020, Other Expense includes \$4.9 million of indirect cost reimbursement to the corporate fund.

#### Appropriation E.

##### Long Term Income Reserve

For the purpose of replacing income formerly generated through garage revenue.

<b>Total Appropriation</b>	<b>\$</b>	<b>-</b>
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## Chicago Park District Annual Appropriation 2020

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2020

#### Appropriation F.

##### Aquarium and Museum Operating Fund

For the amount of maintenance tax to be levied in the year 2020 in conformity with the provisions of an act entitled An Act Concerning Aquariums and Museums in Public Parks, approved June 17, 1893, as amended [70 ILCS 1290/0.01 et seq.], and an act entitled the Chicago Park District Act, [70 ILCS 1505/0.01 et seq.] for the purpose of operating, maintaining, and caring for the institutions named hereunder and the building and grounds therefore, namely:

	Tax Levy	Anticipated Loss in Collection	Personal Property Replacement Tax	Total
1. For the Museum of Science and Industry	\$ 4,998,393	\$ (183,441)	\$ 560,643	\$ 5,375,594
2. For the Field Museum of Natural History	\$ 4,998,393	\$ (183,441)	\$ 560,643	\$ 5,375,594
3. For the Art Institute of Chicago	\$ 4,998,393	\$ (183,441)	\$ 560,643	\$ 5,375,594
4. For the John G. Shedd Aquarium	\$ 3,582,870	\$ (131,491)	\$ 401,871	\$ 3,853,250
5. For the Chicago History Museum	\$ 1,555,974	\$ (57,104)	\$ 174,525	\$ 1,673,394
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	\$ 1,167,669	\$ (42,853)	\$ 130,971	\$ 1,255,786
7. For the Adler Planetarium	\$ 1,555,974	\$ (57,104)	\$ 174,525	\$ 1,673,394
8. For the DuSable Museum of African American History	\$ 1,343,920	\$ (49,322)	\$ 150,740	\$ 1,445,339
9. For the National Museum of Mexican Art	\$ 1,343,920	\$ (49,322)	\$ 150,740	\$ 1,445,339
10. For the Museum of Contemporary Art	\$ 1,531,188	\$ (56,195)	\$ 171,745	\$ 1,646,739
11. For the Institute of Puerto Rican Arts and Culture (IPRAC)	\$ 462,661	\$ (16,980)	\$ 51,894	\$ 497,576
<b>Total Aquarium and Museum Purposes Fund</b>	<b>\$ 27,539,354</b>	<b>\$ (1,010,694)</b>	<b>\$ 3,088,940</b>	<b>\$ 29,617,600</b>

#### Appropriation G.

##### Reserve for Park Replacement

For the purpose of capital improvements to parkland above, beneath and adjacent to East Monroe Parking Garage, not including the Fieldhouse.

**Total Appropriation** \$ -

#### Appropriation H.

##### Northerly Island Special Purpose Fund

For the purpose of operating, building, maintaining, improving, and protecting the Northerly Island property; for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving upon the grounds and all types of permanent improvements and construction necessary to render the property usable for enjoyment.

**Total Appropriation** \$ -

#### Appropriation I.

##### Operating Grant Fund

For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to programming operations.

Personnel Services	\$ 1,403,067
Materials & Supplies	\$ 577,354
Tools & Equipment	\$ 47,547
Contractual Services	\$ 2,954,687
Program Expense	\$ 17,345
Other Expense	\$ -
<b>Total Appropriation</b>	<b>\$ 5,000,000</b>

#### Appropriation J.

##### Capital Grant Fund

For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to capital projects.

**Total Appropriation** \$ 30,000,000

## Chicago Park District Annual Appropriation 2020

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2020

#### Appropriation K.

##### Capital Improvement Fund

For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, jetties, and basin, shore protection works, pleasure grounds and ways, walks, pathways, driveways, roadways, highways, and all public works, grounds or improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands for park purposes and constructing all buildings, fieldhouses, stadiums, shelters, conservatories, museums, service shops, power plants, structures, playground devices, boulevard and building lighting systems, and building all other types of permanent improvements and construction necessary to render the property under the control of said park commissioners usable for the enjoyment thereof as public parks, parkways, boulevards and pleasureways, and for the payment of the expenses incident thereto.

<b>Total Appropriation</b>	<b>\$</b>	<b>11,652,673</b>
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#### Appropriation L.

##### Reserve for Park Improvements

For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, jetties, and basin, shore protection works, pleasure grounds and ways, walks, pathways, driveways, roadways, highways, and all public works, grounds or improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands for park purposes and constructing all buildings, fieldhouses, stadiums, shelters, conservatories, museums, service shops, power plants, structures, playground devices, boulevard and building lighting systems, and building all other types of permanent improvements and construction necessary to render the property under the control of said park commissioners usable for the enjoyment thereof as public parks, parkways, boulevards and pleasureways, and for the payment of the expenses incident thereto.

<b>Total Appropriation</b>	<b>\$</b>	<b>28,900,000</b>
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#### Appropriation M.

##### Bond Redemption and Interest Funds (Debt Service)

For the amounts appropriated for the purpose of paying the principal of and the interest on the Bonds in 2020.

These amounts will be collected as Personal Property Replacement Tax, Harbor Receipts, Special Recreation Activity, Property Tax and Interest Income.

	For Redemption of Bonds	For Interest on Bonds	Appropriated
General Obligation Limited Tax Park Bonds, Series 2010A	\$ 1,750,000	\$ 2,067,250	\$ 3,817,250
General Obligation Unlimited Tax Refunding Bonds, Series 2010B (PPRT ARS)	\$ 1,175,000	\$ 183,850	\$ 1,358,850
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Series 2010C	\$ 2,920,000	\$ 6,267,312	\$ 9,187,312
General Obligation Limited Tax Park Bonds, Series 2011A	\$ -	\$ 1,672,698	\$ 1,672,698
General Obligation Unlimited Tax Refunding Bonds, Series 2011C (PPRT ARS)	\$ 325,000	\$ 3,271,250	\$ 3,596,250
General Obligation Limited Tax Park Bonds, Series 2013A	\$ -	\$ 2,431,487	\$ 2,431,487
General Obligation Limited Tax Refunding Bonds, Series 2013B	\$ 5,220,000	\$ 535,000	\$ 5,755,000
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenues ARS), Series 2013D	\$ 3,790,000	\$ 816,250	\$ 4,606,250
General Obligation Limited Tax Park Bonds, Series 2014A	\$ -	\$ 2,020,250	\$ 2,020,250
General Obligation Limited Tax Refunding Bonds, Series 2014B	\$ 1,420,000	\$ 3,124,250	\$ 4,544,250
General Obligation Limited Tax Refunding Bonds, Series 2014C	\$ -	\$ 1,972,250	\$ 1,972,250
General Obligation Limited Tax Park Bonds, Series 2015A	\$ -	\$ 2,000,000	\$ 2,000,000
General Obligation Limited Tax Refunding Bonds, Series 2015B	\$ 2,485,000	\$ 1,611,000	\$ 4,096,000
General Obligation Limited Tax Refunding Bonds, Series 2015C	\$ 1,940,000	\$ 318,750	\$ 2,258,750
General Obligation Unlimited Tax Refunding Bonds, Series 2015D (PPRT ARS)	\$ -	\$ 867,500	\$ 867,500
General Obligation Limited Tax Park Bonds, Series 2016A	\$ 2,140,000	\$ 3,426,500	\$ 5,566,500
General Obligation Limited Tax Refunding Bonds, Series 2016B	\$ -	\$ 289,500	\$ 289,500
General Obligation Limited Tax Refunding Bonds, Series 2016C	\$ 5,065,000	\$ 437,000	\$ 5,502,000
General Obligation Unlimited Tax Refunding Bonds, Series 2016E (SRA ARS)	\$ -	\$ 589,250	\$ 589,250
General Obligation Limited Tax Park Bonds, Series 2018A	\$ -	\$ 1,085,200	\$ 1,085,200
General Obligation Limited Tax Refunding Bonds, Series 2018B	\$ -	\$ 686,750	\$ 686,750
General Obligation Limited Tax Refunding Bonds, Series 2018C (Taxable)	\$ 2,210,000	\$ 248,298	\$ 2,458,298
General Obligation Unlimited Tax Park Bonds, Series 2018D (PPRT ARS)	\$ -	\$ 1,142,750	\$ 1,142,750
General Obligation Unlimited Tax Refunding Bonds, Series 2018E (SRA ARS)	\$ 1,165,000	\$ 119,250	\$ 1,284,250
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Series 2018F	\$ -	\$ 238,400	\$ 238,400
Future Issuance	\$ -	\$ 2,000,000	\$ 2,000,000
Savings from Refinancing	\$ -	\$ (1,500,000)	\$ (1,500,000)
<b>Total Appropriation</b>	<b>\$ 31,605,000</b>	<b>\$ 37,921,995</b>	<b>\$ 69,526,995</b>

## Chicago Park District Annual Appropriation 2020

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2020

#### Appropriation N.

##### Harbor Capital Fund

For the purpose of establishing, acquiring, completing, enlarging, ornamenting, building, rebuilding, and improving harbors, wharfs, piers, jetties, and basin, shore protection works, or other improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands, constructing all buildings, and all other types of permanent improvements and construction, and for the payment of the expenses incident thereto.

<b>Total Appropriation</b>	<b>\$</b>	<b>4,000,000</b>
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#### Appropriation O.

##### Special Recreation Activity Capital Fund

For the purpose of paying the associated expenses as related to increasing the accessibility of facilities.

<b>Total Appropriation</b>	<b>\$</b>	<b>10,000,000</b>
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#### Appropriation P.

##### Capital Project Management Fund

For the purpose of tracking and allocating personnel related expenses for employees contributing to the management of the District's capital projects. This fund was established to fund the salaries and selected fringe benefits for employees who plan, administer, monitor and report on capital projects.

Personnel Services	\$	2,885,429
Materials & Supplies	\$	13,680
Tools & Equipment	\$	-
Contractual Services	\$	40,129
Other Expense	\$	-
<b>Total Appropriation</b>	<b>\$</b>	<b>2,939,238</b>

# Fee Schedule

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## **IMPORTANT INFORMATION - FEES**

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### **MAXIMUM RATES**

The approved fees are the maximum to be charged. Authority to set specific fees within those ranges is hereby delegated to the General Superintendent.

### **BUILDING & ROOM RENTAL FEES**

Commercial use of Park District facilities carries insurance requirements and may double the cost of rentals.

Fee waiver requests require authorization of the General Superintendent or his/her designee.

Room/gym/field rentals and program registrations: A 15% service charge will be deducted from all refund requests and cancellations. Refunds must be requested at least two weeks before the program or rental scheduled start date. No refund requests will be accepted after the two week point. Special event permits: A 15% service charge will be deducted from all refund request and cancellations. Refunds must be requested at least 90 days prior to rental start date, and no refund is given if cancelled less than 90 days prior to rental start.

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### **HARBOR FEES**

Harbor fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.

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### **GENERAL**

Private instruction can only be given during designated times. The skaters and instructors must pay the designated admission price for use of assigned section of ice rink.

Residency will be determined by State-issued ID or current residential utility bill.

Applicants with Internal Revenue Service 501(c)(3) (nonprofit) certification may receive a discount between 25% and 75%.

The fee schedule costs do not include fees for "special-use facilities" which include but are not limited to: Baseball Stadium at Devon and Kedzie; Berger Park; Broadway Armory Park; Burnham Park - Promontory Point; California Park - McFetridge Sports Center; Columbus Park Refectory; Douglas Park Cultural and Community Center; Exelon Center; Garfield Park Conservatory; Gately Park Track & Field; Grant Park including Buckingham Fountain, Hutchinson Fields, North Rose Garden, Petrillo Bandshell; Tiffany & Co. Celebration Garden; Hawthorne Park - Dr. Martin Luther King Jr. Family Entertainment Center; Hillary Rodham Clinton Park; Jackson Park - 63rd Street Beachhouse and Cecil A. Partee Golf Clubhouse; Lincoln Park including: Conservatory, Cultural Center, North Avenue Beach and Beach House, South Field House, Waveland Clocktower; Maggie Daley Park & Cancer Survivors Garden; Morgan Park Sports Complex; Northerly Island Visitor Center and Tent; Ping Tom Field House; Soldier Field and surrounding parkland; South Shore Cultural Center; Theatre on the Lake; Washington Park Refectory and Bynum Island; WMS Clark Park Boat House; Fees and security deposits for such facilities shall be set by the General Superintendent or his/her designee.

Taxes, along with fees for permits/licenses issued by other governmental bodies are the responsibility of the customer, not the Chicago Park District.

**Non-resident rates are double the maximum allowable for programs, athletic facilities and room rentals.**

## 2020 Park Fees

Activity/Equipment Rental	Maximum Fee 2017	Maximum Fee 2018	Maximum Fee 2019	Maximum Fee 2020
Programs & Lessons (per hour)	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00
Bowling (per game)	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00
Bowling Shoe Rental (per use)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Climbing Wall	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00
Conservatory Event Admissions	\$ 5.00	\$ 5.00	\$ 5.00	\$ 10.00
Day camp (per hour)	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00
Fitness Center (2017 per year / 2016 per hour)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Gymnastics (per hour)	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Ice Clinic (per session) <sup>1</sup>	\$ 90.00	\$ 90.00	\$ 110.00	n/a
Ice Hockey Camp (2 week session)	n/a	n/a	n/a	n/a
Ice League and tournament fees (per 2 seasons)	\$ 3,121.00	\$ 4,682.00	\$ 4,682.00	\$ 4,682.00
Ice Rat Hockey (per hour per person) <sup>2</sup>	\$ 14.00	\$ 15.00	\$ 15.00	n/a
Ice Skate Rentals (per visit)	\$ 15.00	\$ 25.00	\$ 25.00	\$ 25.00
Ice Skate Sharpening	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Ice Skating Programs & Lessons (per session)	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
Ice Skating Public	\$ 15.00	\$ 60.00	\$ 60.00	\$ 60.00
Locker Rental	\$ 2.00	\$ 4.00	\$ 4.00	\$ 6.00
Merchandise	Varies Cost	Varies Cost	Varies Cost	Varies Cost
Program Materials Fee				
Roller Skate Rental (per session)	\$ 3.50	\$ 5.00	\$ 5.00	\$ 5.00
Roller Skating Admission (per session)	\$ 7.50	\$ 10.00	\$ 10.00	\$ 10.00
Scooter Rental (30 minutes)	\$ 5.00	\$ 10.00	\$ 10.00	\$ 10.00
Sports Leagues; CPD league (per session per team) (2016- Natural surfaces)	\$ 975.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Sports Leagues; Youth (per person)	\$ 19.00	\$ 20.00	\$ 20.00	\$ 20.00
Swimming Programs	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00
Tennis Ball Machine Rental	\$ 14.00	\$ 20.00	\$ 20.00	\$ 20.00
Tennis Lessons and Programs Fee (2018 per hour / 2016 per session) <sup>2</sup>	\$ 25.00	\$ 30.00	\$ 30.00	n/a
Tennis Special Tennis Programs/Camps (2018 per hour / 2016 per session) <sup>2</sup>	\$ 25.00	\$ 30.00	\$ 30.00	n/a
Tennis Programs & Lessons			\$	30.00
<b>GOLF</b>				
Carts Rental - 9 holes/per rider	\$ 15.00	\$ 17.00	\$ 17.00	\$ 17.00
Carts Rental 18 holes/per rider	\$ 25.00	\$ 27.00	\$ 27.00	\$ 27.00
Club Rental	\$ 30.00	\$ 38.00	\$ 38.00	\$ 38.00
Driving Range - Bucket of Balls	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
Golf 18 holes - Weekday	\$ 40.00	\$ 48.00	\$ 48.00	\$ 48.00
Golf 18 holes - Weekend	\$ 45.00	\$ 53.00	\$ 53.00	\$ 53.00
Golf 9 holes - Weekday	\$ 35.00	\$ 44.00	\$ 44.00	\$ 44.00
Golf 9 holes - Weekend	\$ 40.00	\$ 48.00	\$ 48.00	\$ 48.00
Mini Golf (per player)	\$ 15.00	\$ 17.00	\$ 17.00	\$ 17.00
Pull Cart Rental	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
<b>PARKING FACILITIES</b>				
Garages - 12 to 24 hours	\$ 50.00	\$ 60.00	\$ 60.00	\$ 60.00
Garages - 4 hours or less	\$ 30.00	\$ 40.00	\$ 40.00	\$ 40.00
Garages - 4 to 12 hours	\$ 25.00	\$ 35.00	\$ 35.00	\$ 35.00
Garages - Events (2016-Per Space, Daily Rate)	n/a	n/a	n/a	n/a
Surface Lots - Buses (Daily Rate)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Surface Lots - Cars (Daily Rate)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Surface Lots - Events and Rentals	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
<b>PERMIT &amp; RENTAL FEES</b>				
Application Fee	\$ 35.00	\$ 55.00	\$ 55.00	\$ 55.00
Special Event (per day/per location)*				\$ 27,000.00
Picnic (per day/per location) <sup>3</sup>	\$ 1,575.00	\$ 2,500.00	\$ 2,500.00	n/a
Athletic (per day/per location)* <sup>3</sup>	\$ 14,500.00	\$ 22,000.00	\$ 22,000.00	n/a
Corporate (per day/per location)* <sup>3</sup>	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	n/a
Festival/Performance (per day/per location)*	\$ 326,024.00	\$ 326,024.00	\$ 326,024.00	\$ 450,000.00
Commemorative (Baptisms, Ceremonies) (per 4 hours)	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
Promotions (per hour)*	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Media Non-Commercial Filming /Photography (per hour/per location)*	\$ 90.00	\$ 100.00	\$ 100.00	\$ 100.00
Media Non-Commercial & Student Filming/Photography (per day/per location)* <sup>4</sup>	\$ 90.00	\$ 100.00	\$ 100.00	n/a
Media Commercial Filming (per day/per location)*	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 10,000.00
Media Still Photography (per day/per location)*	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00
Ice Rink Rental (per hour)	\$ 480.00	\$ 500.00	\$ 500.00	\$ 500.00
Artificial surfaces rental (per hour)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Natural/Grass surfaces rental (per hour)	\$ 138.00	\$ 140.00	\$ 140.00	\$ 185.00
Pool Rental Indoor (per hour)	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00
Pool Rental Outdoor (per hour)	\$ 288.00	\$ 300.00	\$ 300.00	\$ 300.00
Room Rental (per hour)	\$ 250.00	\$ 300.00	\$ 300.00	\$ 300.00
Tennis Court Time (per visit)	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
Dog Friendly Area Permit Fee	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
Late Fee	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Security Deposit	\$ 20,805.00	\$ 21,000.00	\$ 21,000.00	\$ 23,000.00
Access (per project)	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Access Security Deposit	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00

\*50% on set-up and tear down day(s)

<sup>1</sup> 2020 fee included in "Ice Skating Programs and Lessons"

<sup>2</sup> 2020 fee included in "Tennis Lessons and Programs Fee"

<sup>3</sup> 2020 fee included in "Special Event"

<sup>4</sup> 2020 fee included in "Media Non Commercial Filming/Photography"

# CHICAGO PARK DISTRICT • 2020 HARBOR FEES

Managed by Westrec Marina Management

1521 S. Linn White Drive, 1<sup>st</sup> Floor South • Chicago, IL 60605

(312) 741-3601 • (312) 877-5771 • www.chicagoharbors.com



## Seasonal Mooring Rates\*

### 31st Street Harbor

35' stall	\$100.00 per foot
40' stall	\$100.00 per foot
45' stall	\$105.00 per foot
50' stall	\$105.00 per foot
60' stall	\$105.00 per foot
70' stall	\$120.00 per foot
71'+ stall	\$120.00 per foot

### 59th Street Harbor

25' stall	\$68.50 per foot
30' stall	\$68.50 per foot
35' stall	\$68.50 per foot

### Belmont Harbor

30' stall	\$107.00 per foot
35' stall	\$107.00 per foot
40' stall	\$112.50 per foot
45' stall	\$122.75 per foot
50' stall	\$122.75 per foot
60' stall	\$124.00 per foot
70' stall	\$148.00 per foot
80' stall	\$148.00 per foot
81'+ stall	\$165.25 per foot

28' star dock..... \$1,576.00

30' mooring buoy	\$49.50 per foot
35' mooring buoy	\$49.50 per foot
40' mooring buoy	\$55.00 per foot
50' mooring buoy	\$56.25 per foot

### Burnham Harbor

30' stall	\$113.50 per foot
35' stall	\$113.50 per foot
40' stall	\$117.00 per foot
45' stall	\$123.50 per foot
50' stall	\$127.25 per foot
60' stall	\$127.25 per foot
70' stall	\$148.00 per foot
80' stall	\$148.00 per foot
100' stall	\$165.25 per foot
101'+ stall	\$188.25 per foot

28' star dock..... \$1,683.00

30' mooring buoy	\$50.00 per foot
35' mooring buoy	\$50.00 per foot

### Diversey Harbor

25' stall	\$104.00 per foot
30' stall	\$104.00 per foot
35' stall	\$104.00 per foot
40' stall	\$111.25 per foot
45' stall	\$111.25 per foot
50' stall	\$111.25 per foot

### DuSable Harbor

30' stall	\$125.75 per foot
35' stall	\$125.75 per foot
40' stall	\$141.00 per foot
45' stall	\$141.00 per foot
50' stall	\$146.50 per foot
60' stall	\$146.50 per foot
61'+ stall	\$165.25 per foot

### Jackson Inner Harbor

30' stall	\$68.50 per foot
32' stall	\$68.50 per foot
36' stall	\$68.50 per foot
40' stall	\$68.50 per foot

### Jackson Outer Harbor

30' stall	\$68.50 per foot
35' stall	\$68.50 per foot
40' stall	\$68.50 per foot

25' mooring buoy	\$36.00 per foot
30' mooring buoy	\$36.00 per foot
35' mooring buoy	\$36.00 per foot
40' mooring buoy	\$36.00 per foot

### Monroe Harbor

25' mooring buoy	\$41.25 per foot
30' mooring buoy	\$41.25 per foot
35' mooring buoy	\$43.25 per foot
40' mooring buoy	\$45.25 per foot
50' mooring buoy	\$47.50 per foot

### Montrose Harbor

25' stall	\$101.00 per foot
30' stall	\$101.00 per foot
35' stall	\$104.00 per foot
40' stall	\$107.00 per foot
50' stall	\$117.00 per foot

28' star dock..... \$1,576.00

35' mooring buoy	\$49.50 per foot
40' mooring buoy	\$55.00 per foot

*Harbor Fees are based on whichever is greater, the length of the mooring or the length of the boat.*

*An additional surcharge up to 15% of the base fee may be charged on T-Head and side-tie stalls*

\* Does not include 7% tax or non-resident surcharge

### Dry Storage

#### Belmont & Montrose

Summer & Winter**	\$66.25 per foot
Summer**	\$48.00 per foot
Winter**	\$40.75 per foot
Laser Rack (Summer)	\$331.50
Laser Rack (Winter & Summer)	\$663.00

\*\* 22 foot minimum

### Additional Fees

#### Utility Fee (Water, Sewage & Communication)

Stalls 39' or less	\$100.00
Stalls 40' to 59'	\$175.00
Stalls 60' or more	\$250.00

#### Late Leaver Permit

30' & Under	\$150.00
31'-50'	\$210.00
51' & Up	\$280.00

#### Launch Ramps

Daily	\$27.00
Season	\$275.00

Jet Ski & Wave Runners Launched at Calumet & Diversey Only

#### Commercial Permits

Dealer Permit	\$1500.00
6 Passenger Fishing Permit	\$340.00
20 Passenger Charter Permit	\$1400.00
Party Charter Permit	\$3200.00
Bare Boat/6 Passenger Permit	\$700.00
Sailing Instr. Permit (Under 27')	\$450.00
PWC Rental Permit	\$300.00
Peer to Peer Rental Permit	\$500.00

#### Outsize Fee

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

#### Reinstatement Fee

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

#### Administrative Fees

Application Deposit	\$15.00 per foot
Transfer Fee	\$40.00
Change Request	\$30.00
Fee for Late Payment	\$100.00
Fee for balances over 30 days	2% per month

# CHICAGO PARK DISTRICT • 2020 HARBOR FEES

Managed by Westrec Marina Management

1521 S. Linn White Drive, 1<sup>st</sup> Floor South • Chicago, IL 60605

(312) 741-3601 • (312) 877-5771 • [www.chicagoharbors.com](http://www.chicagoharbors.com)



## Auxiliary Fees<sup>1</sup>

Additional water craft in same stall <sup>2</sup>	\$30.00 per foot
Additional water craft not in same stall <sup>3</sup>	\$100.00 per foot
Personal Water Craft <sup>4</sup> (non-permittee)	\$125.00 per foot

## Other Harbor Services

Additional Parking Card <sup>5</sup>	\$300.00
Third Parking Card (where available)	\$400.00
Replacement Parking Card <sup>6</sup>	\$25.00
Monroe Tender Fee	\$315.00
Dinghy Space	\$115.00
Dock Box (Triangular)	\$125.00
Dock Box (Rectangular)	\$185.00
Locker Box	\$180.00
In Harbor Towing	\$50.00
Battery Charge	\$30.00
Emergency Pumping	\$150.00 per day
Crane and Mast Stepping	\$6.00 per foot
Frostbite Fleet	\$20.00 per foot
Penguin Fleet	\$150.00

## Daily Dockage<sup>7</sup>

### Stall<sup>8</sup> (31st, Belmont, Burnham, Diversey & DuSable)

30-39 Feet	\$2.50 per foot
40-60 Feet	\$2.75 per foot
61-99 Feet	\$4.00 per foot
100+ Feet	\$4.75 per foot

### Stall<sup>9</sup> (Montrose, Jackson and 59th Street)

30-39 Feet	\$2.25 per foot
40-60 Feet	\$2.70 per foot
61+ Feet	\$4.00 per foot

## Other Moorings<sup>10</sup>

Star Dock/Mooring Can	\$1.00 per foot
Wall Space	\$1.50 per foot

## Electric Charges

Single 30 Amp	\$10.00 per day
Twin 30 Amp	\$20.00 per day
Single 50 Amp	\$20.00 per day
Twin 50 Amp	\$25.00 per day
100 Amp	\$30.00 per day

- Harbor Fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.
- Harbor Season is May 1st to October 31st
- A Non-Resident surcharge of up to 25% of the base fee will be assessed to boaters residing outside the City of Chicago.
- The Non-Resident surcharge for 31st Street Harbor will be waived through the 2020 season.
- All partners in a joint ownership must reside in the City of Chicago or non-resident surcharge will apply. "Live aboards" are not considered residents of the City.
- A 7% City of Chicago tax will be imposed on all base mooring fees.
- Electric usage on metered stalls will be invoiced at the conclusion of the harbor season.
- Mooring rates are maximum rates charged
- After 30 consecutive days, transient fees are discounted by 15%
- Major credit cards accepted. A \$25.00 electronic transaction fee will be added for charges greater than \$1000.00.
- Make checks payable to "Chicago Park District"

1. Auxiliaries permits do not receive a parking card.
2. Permit holders only. Maximum 25 foot LOA.
3. Different stall to be assigned. Permit holders only. Maximum 25 foot LOA.
4. Maximum 12 foot LOA.
5. Limited number available for permittees only. For additional Monroe parking call the garage for prices.
6. For Monroe parking call the garage for prices.
7. 2 to 3 day minimum stay may be charged for special events and holidays
8. 30 foot minimum
9. 25 foot minimum
10. 25 foot minimum



revised: October 1, 2019





## **City of Chicago**

Lori E. Lightfoot, Mayor

## **Board of Commissioners**

Avis LaVelle, President

David A. Helfand, Vice President

Donald J. Edwards

Tim King

M. Laird Koldyke

Jose M. Muñoz

Ashley Hemphill Netzky

## **General Superintendent & CEO**

Michael P. Kelly

For more information about your Chicago Park District visit  
[www.chicagoparkdistrict.com](http://www.chicagoparkdistrict.com) or call (312) 742-PLAY (7529) or (312) 747-2001 (TTY).

**STAY CONNECTED.**

